
Vote:593 Luuka District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:593 Luuka District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	134,600	81,831	61%
Discretionary Government Transfers	2,094,113	1,077,910	51%
Conditional Government Transfers	15,638,732	7,319,104	47%
Other Government Transfers	0	316,317	0%
Donor Funding	481,254	566,685	118%
Total Revenues shares	18,348,700	9,361,848	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	80,247	38,247	37,297	48%	46%	98%
Internal Audit	49,725	22,525	20,953	45%	42%	93%
Administration	2,431,589	1,563,675	1,219,005	64%	50%	78%
Finance	195,950	113,423	111,444	58%	57%	98%
Statutory Bodies	383,573	165,858	141,384	43%	37%	85%
Production and Marketing	498,060	252,153	235,170	51%	47%	93%
Health	1,681,769	931,378	810,569	55%	48%	87%
Education	11,750,106	5,544,035	5,396,697	47%	46%	97%
Roads and Engineering	550,321	322,283	271,319	59%	49%	84%
Water	529,444	304,252	288,732	57%	55%	95%
Natural Resources	54,185	26,093	25,163	48%	46%	96%
Community Based Services	143,729	77,926	72,517	54%	50%	93%
Grand Total	18,348,699	9,361,848	8,630,251	51%	47%	92%
<i>Wage</i>	<i>12,093,646</i>	<i>6,046,823</i>	<i>5,907,286</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>4,508,414</i>	<i>2,005,569</i>	<i>1,681,436</i>	<i>44%</i>	<i>37%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>1,265,385</i>	<i>742,770</i>	<i>560,275</i>	<i>59%</i>	<i>44%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>481,254</i>	<i>566,685</i>	<i>481,254</i>	<i>118%</i>	<i>100%</i>	<i>85%</i>

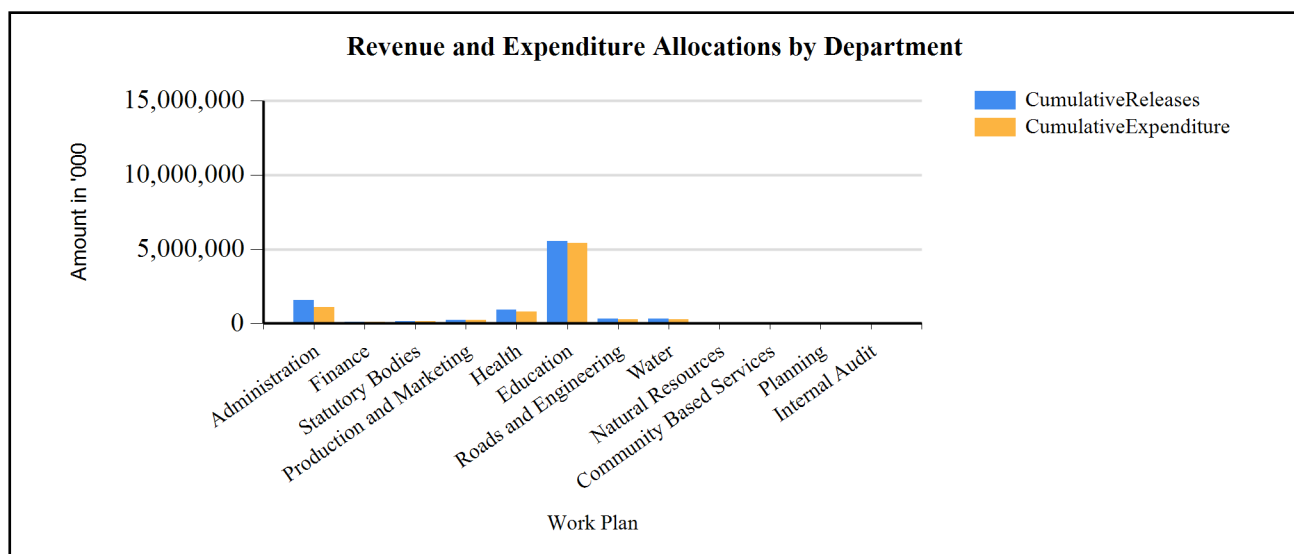
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Luuka District has a 2017/18 approved Budget of shillings 18,348,850,699/=. By end of Second quarter, 51% of the Budget was received. Over performance stemmed up from much of the Development fund transferred to the District during second quarter. Funds received was transferred to the District spending accounts. The balance on the District General collection account stemmed up from General public service pension pending approval of beneficiary files by Public service and advise slip from UNICEF about the breakdown (See bank statements). Out of the funds received, 93% was spent by the different District spending accounts. The balance on Departmental accounts (2%) of the actual received in Second quarter is mainly for capital projects which were still under implementation by end of second quarter. The explanation for balance on each departmental account is embedded within the departmental summary of Revenue and expenditure highlights.

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	81,831	61 %
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2a. Discretionary Government Transfers	2,094,113	1,077,910	51 %
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2b. Conditional Government Transfers	15,638,732	7,319,104	47 %
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2c. Other Government Transfers	0	316,317	0 %
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3. Donor Funding	481,254	566,685	118 %
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Total Revenues shares	18,348,700	9,361,848	51 %

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Cumulative Performance for Locally Raised Revenues

Under Local revenue, Luuka District has an approved Budget of Shs 134,600,000/=. By end of second quarter, a Cumulative Local revenue representing 61% of the annual local revenue budget Had been realized. Over performance stemmed up from collection of Local service tax on behalf of Lower Local Governments, which was credited on the District General collection account before finally being transferred to Lower Local Governments.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Under central Government Transfers, the District has an approved budget of shillings 15,638,732,000/=. By the end of second quarter, 47% of the Budget was realized. under performance stemmed up from less transfers to Luuka District under sector unconditional grant Non wage.

Cumulative Performance for Donor Funding

A Budget of shillings 481,254,000/= was approved for implementation under Donor funding. By the end of second quarter, agencies had transferred shillings 566,685,000/= representing 118% of the approved Donor fund. The fund was to fund activities under: Neglected Tropical Diseases (NTDs), United Nations Children Fund (UNICEF), United Nations Development Programme (UNDP), and United Nations Expanded Programme on Immunization.

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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	156,692	49 %	80,143	77,960	97 %
District Production Services	166,661	72,820	44 %	41,665	35,183	84 %
District Commercial Services	11,314	5,658	50 %	2,829	2,829	100 %
Sub- Total	498,060	235,170	47 %	124,637	115,972	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	550,321	271,319	49 %	137,580	195,285	142 %
Sub- Total	550,321	271,319	49 %	137,580	195,285	142 %
Sector: Education						
Pre-Primary and Primary Education	9,049,068	4,334,499	48 %	2,262,267	2,097,185	93 %
Secondary Education	2,610,730	1,038,981	40 %	652,682	253,563	39 %
Education & Sports Management and Inspection	90,309	23,217	26 %	22,577	6,505	29 %
Sub- Total	11,750,106	5,396,697	46 %	2,937,527	2,357,253	80 %
Sector: Health						
Primary Healthcare	1,599,366	777,178	49 %	399,841	394,322	99 %
Health Management and Supervision	82,403	33,391	41 %	20,601	21,277	103 %
Sub- Total	1,681,769	810,569	48 %	420,442	415,599	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	529,444	288,732	55 %	132,361	266,828	202 %
Natural Resources Management	54,185	25,163	46 %	13,546	13,025	96 %
Sub- Total	583,630	313,895	54 %	145,907	279,853	192 %
Sector: Social Development						
Community Mobilisation and Empowerment	143,729	72,517	50 %	35,932	63,564	177 %
Sub- Total	143,729	72,517	50 %	35,932	63,564	177 %
Sector: Public Sector Management						
District and Urban Administration	2,431,590	1,219,005	50 %	616,441	376,110	61 %
Local Statutory Bodies	383,573	141,384	37 %	95,893	83,098	87 %
Local Government Planning Services	80,247	37,297	46 %	20,062	19,046	95 %
Sub- Total	2,895,410	1,397,686	48 %	732,396	478,254	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	195,950	111,444	57 %	48,988	46,297	95 %
Internal Audit Services	49,725	20,953	42 %	12,026	9,987	83 %
Sub- Total	245,676	132,398	54 %	61,014	56,284	92 %
Grand Total	18,348,700	8,630,251	47 %	4,595,435	3,962,065	86 %

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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	856,758	55%	390,125	460,062	118%
District Unconditional Grant (Non-Wage)	101,027	61,897	61%	25,257	29,698	118%
District Unconditional Grant (Wage)	387,309	193,655	50%	96,827	96,827	100%
General Public Service Pension Arrears (Budgeting)	64,624	64,624	100%	16,156	64,624	400%
Gratuity for Local Governments	434,787	217,393	50%	108,697	108,697	100%
Locally Raised Revenues	58,099	17,910	31%	14,525	15,500	107%
Multi-Sectoral Transfers to LLGs_NonWage	205,319	139,951	68%	55,519	79,092	142%
Pension for Local Governments	190,923	95,462	50%	47,731	47,731	100%
Salary arrears (Budgeting)	30,081	30,081	100%	7,520	0	0%
Urban Unconditional Grant (Wage)	71,572	35,786	50%	17,893	17,893	100%
Development Revenues	887,849	706,917	80%	221,962	98,096	44%
District Discretionary Development Equalization Grant	35,215	9,808	28%	8,804	4,838	55%
External Financing	481,254	481,254	100%	120,314	0	0%
Multi-Sectoral Transfers to LLGs_Gou	221,380	129,136	58%	55,345	55,344	100%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
Total Revenues shares	2,431,589	1,563,675	64%	612,087	558,158	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	458,881	228,440	50%	114,220	228,440	200%
Non Wage	1,084,859	382,621	35%	280,258	147,670	53%
Development Expenditure						
Domestic Development	406,596	126,690	31%	101,649	0	0%

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Donor Development	481,254	481,254	100%	120,314	0	0%
Total Expenditure	2,431,590	1,219,005	50%	616,441	376,110	61%
C: Unspent Balances						
Recurrent Balances		245,697	29%			
Wage		1,000				
Non Wage		244,697				
Development Balances		98,973	14%			
Domestic Development		98,973				
Donor Development		0				
Total Unspent		344,670	22%			

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 second quarter, shillings 1,563,675,000/= representing 80% of the approved Budget was got, over performance stemmed up from receipt of 100% of the following revenue by end of second quarter: General public service pension arrears, Gratuity for Local Government (Budgeting), Gratuity for Local Governments and Donor funding. out of that money 64% was spent on the approved Budgeted activities.

Reasons for unspent balances on the bank account

The balance on account was pending certification of claims by Public service to warrant payment for Public service pension arrears, Gratuity for local governments and Donor funding which was pending advice sleep to effect expenditure.

Highlights of physical performance by end of the quarter

Payment for the internal and external finishing of the New Administration Block, multi- sectoral PAF monitoring of governments programmes, Facilitation of office operations i.e stationary, printing, cleaning and sanitation, electricity, water, payment of salaries to staff under administration , Maintenance of CAO and Chairperson LCV Motor vehicles. Travel inland, and fuel for office operation.

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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	113,423	58%	48,988	47,147	96%
District Unconditional Grant (Non-Wage)	64,954	41,932	65%	16,238	19,900	123%
District Unconditional Grant (Wage)	100,188	50,094	50%	25,047	25,047	100%
Locally Raised Revenues	30,809	21,397	69%	7,702	2,200	29%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	195,950	113,423	58%	48,988	47,147	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,188	48,156	48%	25,047	25,315	101%
Non Wage	95,762	63,288	66%	23,941	20,982	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	195,950	111,444	57%	48,988	46,297	95%
C: Unspent Balances						
Recurrent Balances						
Wage		1,938				
Non Wage		41				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,979	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

Follow up of vided EFTs done, Filling returns with URA done, warranting of second quarter release facilitated, Bank charges, operational fuel facilitated, Purchase of small office equipment, Facilitation while on official duties, Facilitation to attend Auditor General's Exit meeting, Printing and photocopying audited Financial statements, Facilitation during verification of support documents after exit meeting, Medical expenses, Staff welfare, Processing salaries for December facilitated, salary invoicing for October, November and December facilitated, Audited Financial statements for fy 2016/2017 submitted

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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	165,858	43%	95,893	86,995	91%
District Unconditional Grant (Non-Wage)	240,687	94,412	39%	60,172	51,272	85%
District Unconditional Grant (Wage)	142,885	71,447	50%	35,721	35,723	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	383,573	165,858	43%	95,893	86,995	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	142,885	50,727	36%	35,721	25,363	71%
Non Wage	240,687	90,657	38%	60,172	57,735	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	383,573	141,384	37%	95,893	83,098	87%
C: Unspent Balances						
Recurrent Balances						
Wage		20,720				
Non Wage		3,755				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24,475	15%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department of statutory bodies is 383,573,000 and by the close of 2nd quarter the department had received a cumulative figure of shs 162,993,950 representing a cumulative percentage of 42.5%, this under performance steamed from under allocation of funds to the statutory bodies department.

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Reasons for unspent balances on the bank account

The unspent balance is mostly because of planned Wages for statutory bodies staffs who have not yet been recruited and part is for savings for Ex-gratia for LC1 and LC11 chairpersons which is paid at the end of the financial year.

Highlights of physical performance by end of the quarter

2 council meetings held, 2 sets of each of the 3 standing committees meetings held. 3 district service commission meeting held. 3 district public accounts committee meetings conducted ,District contracts committee activities ope rationalized, 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	230,391	50%	115,195	115,196	100%
District Unconditional Grant (Wage)	108,392	54,196	50%	27,098	27,098	100%
Sector Conditional Grant (Non-Wage)	39,182	19,591	50%	9,796	9,796	100%
Sector Conditional Grant (Wage)	313,207	156,604	50%	78,302	78,302	100%
Development Revenues	37,278	21,762	58%	9,441	9,336	99%
District Discretionary Development Equalization Grant	2,000	1,183	59%	500	516	103%
Sector Development Grant	35,278	20,579	58%	8,941	8,820	99%
Total Revenues shares	498,060	252,153	51%	124,637	124,531	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	421,599	208,523	49%	105,521	103,123	98%
Non Wage	39,182	19,549	50%	9,796	11,219	115%
Development Expenditure						
Domestic Development	37,278	7,098	19%	9,320	1,630	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	498,060	235,170	47%	124,637	115,972	93%
C: Unspent Balances						
Recurrent Balances		2,319	1%			
Wage		2,277				
Non Wage		42				
Development Balances		14,664	67%			
Domestic Development		14,664				
Donor Development		0				
Total Unspent		16,983	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an opening balance of shillings 7,208,334 and received shillings 19,159,207 for PMG and DDEG funds and bank interests on second quarter recurrent non wage and capital development revenues with a total expenditure of shillings giving a 9,384,541 closing balance of shillings 16,983,000. Funds for wage were used to pay salaries . Of 16,983,000 still on account shillings 14,664,000 is for a livestock market was initiated and gazetted for every Fridays, shillings 2,277,000 for wage is for a senior veterinary staff to be recruited on replacement basis and 42,000/= for stationary.

Reasons for unspent balances on the bank account

The procurement process leading to award of tender for construction of a livestock market at Busalaamu in Bukanga sub-county was almost complete by the end of quarter and therefore actual construction works hadn't began.

Highlights of physical performance by end of the quarter

Sensitization and training of farmers about the control of the fruit fly and BBW, aquaculture, apiculture, the control of New Castle Disease in local chicken through vaccinations, where 10,157 local chicken were vaccinated, farmers were mobilised to form cooperative groups and groups were assisted to register, trade promotion activities were done.

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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	809,669	50%	404,835	404,835	100%
Sector Conditional Grant (Non-Wage)	175,274	87,637	50%	43,819	43,819	100%
Sector Conditional Grant (Wage)	1,444,064	722,032	50%	361,016	361,016	100%
Development Revenues	62,430	121,709	195%	15,608	25,378	163%
District Discretionary Development Equalization Grant	62,430	36,278	58%	15,608	20,690	133%
External Financing	0	85,431	0%	0	4,688	0%
Total Revenues shares	1,681,769	931,378	55%	420,442	430,213	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,444,064	720,294	50%	361,016	360,130	100%
Non Wage	175,274	78,639	45%	43,819	43,969	100%
Development Expenditure						
Domestic Development	62,430	11,636	19%	15,607	11,500	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,681,769	810,569	48%	420,442	415,599	99%
C: Unspent Balances						
Recurrent Balances						
Wage		1,738				
Non Wage		8,998				
Development Balances						
Domestic Development		24,642				
Donor Development		85,431				
Total Unspent		120,809	13%			

Summary of Workplan Revenues and Expenditure by Source

Health department has 2017/18 budget of shilling 1,619,338,462/-by 31 Dec,the department of health received shilling 931,378,000/= representing 55%of the approved budget. Over performance was as a result of Development fund under DDEG released more than Budgeted. The funds received where used to fund the budgeted activities.

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Reasons for unspent balances on the bank account

1,398,932/- unspent for PHC non wage because some NGO health facilities did not meet the minimum required standards and 24,026,409/-unspent DDEG under development for construction of maternity ward at Ikonja HC III still under construction pending completion and certification to warrant payment and Donor development came towards end of second quarter and was pending advise slip from UNICEF to guide on expenditure details.

Highlights of physical performance by end of the quarter

Inpatients both in govt and NGOs is 1515, outpatients is 58261 and deliveries conducted in health center are 636 and routine immunization coverage is 5769 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	5,388,654	47%	2,874,149	2,329,539	81%
District Unconditional Grant (Wage)	27,349	13,674	50%	6,837	6,837	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	14,289	0%	0	14,289	0%
Sector Conditional Grant (Non-Wage)	2,231,596	743,865	33%	557,899	0	0%
Sector Conditional Grant (Wage)	9,233,650	4,616,825	50%	2,308,413	2,308,413	100%
Development Revenues	253,511	155,381	61%	63,378	58,878	93%
District Discretionary Development Equalization Grant	18,000	18,000	100%	4,500	0	0%
Sector Development Grant	235,511	137,381	58%	58,878	58,878	100%
Total Revenues shares	11,750,106	5,544,035	47%	2,937,527	2,388,416	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,233,650	4,521,007	49%	2,308,413	2,265,003	98%
Non Wage	2,262,945	743,898	33%	565,736	32	0%
Development Expenditure						
Domestic Development	253,511	131,792	52%	63,378	92,218	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,750,106	5,396,697	46%	2,937,527	2,357,253	80%
C: Unspent Balances						
Recurrent Balances		123,749	2%			
Wage		109,492				
Non Wage		14,257				
Development Balances		23,589	15%			
Domestic Development		23,589				
Donor Development		0				
Total Unspent		147,339	3%			

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Summary of Workplan Revenues and Expenditure by Source

47% of education department approved budget realised by end of second quarter. under performance was as a result of less transfer under the sector conditional grant non wage and failure to attract locally raised revenue. Funds received was spent on Education approved projects.

Reasons for unspent balances on the bank account

Shillings 128,328,000/= remained on account by end of second quarter. This included Wage, which was as a result of un claimed salaries due to filling of staff gaps that was on going, Un claimed staff arrears and implementation of Developmental projects which were still on going.

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 payment was made to budoma primary for a construction of classroom block, supply of 108 desks was made to nakavuma primary school, bulanga primary school and budoma primary school each got 36 desks, monitoring of SFG projects, retention was paid to nakabale primary school for a construction of 5 stance lined pit latrine, retention was paid to mawundo primary school for a construction of a five stance pit latrine, payment was made to nabikuyi, bukhana,buyunze,mawundo and nabikuyi primary school for latrine construction.

Vote:593 Luuka District

Quarter2

*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	322,283	59%	137,580	203,433	148%
District Unconditional Grant (Wage)	51,326	25,663	50%	12,832	12,832	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	296,620	0%	0	190,602	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	322,283	59%	137,580	203,433	148%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,326	25,663	50%	12,832	25,663	200%
Non Wage	498,995	245,656	49%	124,749	169,622	136%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	550,321	271,319	49%	137,580	195,285	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50,964				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		50,964	16%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the sector received 190,601,832/= representing 52% of the approved budget. Out of the funds received, 26,318,901/= was transferred to luuka town council and 67,856,945/= to luuka sub counties. The district retained 76,425,986/= out of which 68,727,656/= was for road maintenance and 7,698,330 was for mechanical imprest. The funds received during the quarter was spent on sector budgeted and approved activities.

Reasons for unspent balances on the bank account

By end of quarter ugsh 50,963,581 was for procurement of road construction material for kamirantumbu swamp.

Highlights of physical performance by end of the quarter

By the end of the quarter the following activities were carried out i.e. naigobya-bukoova was shaped and graded (8.4km), 8km of nawansega to bunafu was bush cleared, shaped and graded. Routine manual maintenance of 100km district roads was done. kamirantumbwa was bush cleared and now passable. Bottle neck removal of lumbuye swamp 800m along namukubembe - bowologoma swamp.

operation activities for the district road office were carried out.

Vote:593 Luuka District

Quarter2

*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	27,542	50%	13,771	13,771	100%
District Unconditional Grant (Wage)	21,077	10,539	50%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	34,007	17,003	50%	8,502	8,502	100%
Development Revenues	474,360	276,710	58%	118,590	118,590	100%
Sector Development Grant	452,784	264,124	58%	113,196	113,196	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	529,444	304,252	57%	132,361	132,361	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,077	10,539	50%	5,269	5,269	100%
Non Wage	34,007	16,519	49%	7,356	4,516	61%
Development Expenditure						
Domestic Development	474,360	261,674	55%	119,736	257,043	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,444	288,732	55%	132,361	266,828	202%
C: Unspent Balances						
Recurrent Balances						
		484	2%			
Wage		0				
Non Wage		484				
Development Balances						
		15,037	5%			
Domestic Development		15,037				
Donor Development		0				
Total Unspent		15,521	5%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 2nd quarter water sector received 50% as non wage and 58.33% as development grant and spent 95% on water and sanitation activities.

Vote:593 Luuka District**Quarter2**

Reasons for unspent balances on the bank account

unspent balance of Ugshs 15,036,675/= was for casting of borehole platforms and installation of hand pumps which works were still in progress.

Highlights of physical performance by end of the quarter

During second quarter the water sector software activities included one extension quarterly staff meeting, attended district water officers meeting at Jinja, operationalized the water sector office through procurement of recurrent items, conducted 3 construction supervision visits, carried out construction support to Water user committees for 6 boreholes, Supervised construction of one latrine at Bulanga RGC, completed payment for motor vehicle, paid for drilling of 8 boreholes and rehabilitation of seven boreholes, inspected and assessed 10 boreholes for rehabilitation in 2018/19

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Quarter2

*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	26,093	48%	13,546	13,046	96%
District Unconditional Grant (Wage)	43,927	21,964	50%	10,982	10,982	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	500	50%
Sector Conditional Grant (Non-Wage)	6,258	3,129	50%	1,564	1,564	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	54,185	26,093	48%	13,546	13,046	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,927	21,163	48%	11,025	11,025	100%
Non Wage	10,258	4,000	39%	2,521	2,000	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	54,185	25,163	46%	13,546	13,025	96%
C: Unspent Balances						
Recurrent Balances						
Wage		801				
Non Wage		129				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		930	4%			

Summary of Workplan Revenues and Expenditure by Source

The department planned for 13,137,729 for the second quarter 2017/18. Of which we were able to get 12,137,729

Vote:593 Luuka District

Quarter2

Reasons for unspent balances on the bank account

The balance is for imprest to meet power expenses for the three months and Bank charges.

Highlights of physical performance by end of the quarter

Payment of salaries, sensitization stakeholders and inspection of construction sites.

Vote:593 Luuka District

Quarter2

*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	72,517	50%	35,932	36,859	103%
District Unconditional Grant (Non-Wage)	3,095	1,000	32%	774	500	65%
District Unconditional Grant (Wage)	93,701	46,851	50%	23,425	23,425	100%
Locally Raised Revenues	0	1,200	0%	0	1,200	0%
Sector Conditional Grant (Non-Wage)	46,933	23,467	50%	11,733	11,733	100%
Development Revenues	0	5,409	0%	0	5,409	0%
Other Transfers from Central Government	0	5,409	0%	0	5,409	0%
Total Revenues shares	143,729	77,926	54%	35,932	42,267	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,701	46,851	50%	23,426	46,851	200%
Non Wage	50,028	25,667	51%	12,506	16,713	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	143,729	72,517	50%	35,932	63,564	177%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		5,409	100%			
Domestic Development		5,409				
Donor Development		0				
Total Unspent		5,409	7%			

Vote:593 Luuka District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 143,729,000/=, by the end of second quarter, 54.4% of the approved budget had been released. Funds were used to implement community based services budgeted activities. During the quarter the department 118% of the quarterly budget was realized. Over performance was as a result of a transfer of developmental fund under youth livelihood program from the ministry of gender. to fund youth operation activities.

Reasons for unspent balances on the bank account

The unspent balance of 5,408,669/= was pending advice slip from ministry of gender to spend on under youth livelihood programme

Highlights of physical performance by end of the quarter

The sector managed to carryout the following activities;- Attended the international Older persons day celebration in Kiboga District , Monitored 74 Functional Adult Literacy classes in all the 8 lower local government, Conducted district celebration for Functional Adult Literacy (FAL) in Nawampiti sub county, Conducted monitoring of 40 community development projects, Conducted one women council meeting, Conducted one sensitization Gender based violence prevention meeting, 6 OVC cases handled, Supported one PWD group underspecial grant

Vote:593 Luuka District

Quarter2

*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	18,160	34%	13,375	7,875	59%
District Unconditional Grant (Non-Wage)	30,000	6,410	21%	7,500	2,000	27%
District Unconditional Grant (Wage)	23,501	11,750	50%	5,875	5,875	100%
Development Revenues	26,746	20,086	75%	6,686	11,171	167%
District Discretionary Development Equalization Grant	26,746	20,086	75%	6,686	11,171	167%
Total Revenues shares	80,247	38,247	48%	20,062	19,046	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,501	11,750	50%	5,875	5,875	100%
Non Wage	30,000	5,642	19%	7,500	2,000	27%
Development Expenditure						
Domestic Development	26,746	19,905	74%	6,686	11,171	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	80,247	37,297	46%	20,062	19,046	95%
C: Unspent Balances						
Recurrent Balances		768	4%			
Wage		0				
Non Wage		768				
Development Balances		182	1%			
Domestic Development		182				
Donor Development		0				
Total Unspent		950	2%			

Summary of Workplan Revenues and Expenditure by Source

48% of the approved Budget received by the end of second quarter. Under performance resulted from less transfers under unconditional grant, which will be compensated during third quarter. Funds received was used to fund the Planning Functions.

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Reasons for unspent balances on the bank account

Balance on account was for activities which were still on going by the end of second quarter.

Highlights of physical performance by end of the quarter

2018/19 Budget conference conducted for all stakeholder, First quarter report prepared and submitted to MoFin and other Line Ministries, 3 Technical Planning committee meetings conducted first quarter inputs for the Planning functions procured(Fuel, Stationery, allowances and Meals).

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Quarter2

*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	21,045	46%	10,910	10,772	99%
District Unconditional Grant (Non-Wage)	9,764	4,800	49%	2,036	2,400	118%
District Unconditional Grant (Wage)	31,497	15,745	50%	7,874	7,872	100%
Locally Raised Revenues	4,000	500	13%	1,000	500	50%
Development Revenues	4,464	1,480	33%	1,116	0	0%
District Discretionary Development Equalization Grant	4,464	1,480	33%	1,116	0	0%
Total Revenues shares	49,725	22,525	45%	12,026	10,772	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,497	14,173	45%	7,874	7,087	90%
Non Wage	13,764	5,300	39%	3,441	2,900	84%
Development Expenditure						
Domestic Development	4,464	1,480	33%	711	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,725	20,953	42%	12,026	9,987	83%
C: Unspent Balances						
Recurrent Balances						
		1,571	7%			
Wage		1,571				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,571	7%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs 10,772,302 in the quarter under review of which shs 7,874,274 was wage, shs 2,400,000 was non wage, shs 500,000 as local revenue. In relation to expenditure, shs 9,986,600 was spent in the quarter leaving unspent balance of 785,702

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Reasons for unspent balances on the bank account

The unspent balance was basically wage, this was to cater for salary increment of staff which did not effect

Highlights of physical performance by end of the quarter

1. 88 Government primary schools, 7 lower local Government sub counties, 9 District departments audited
- 2.audit reports submitted to District council and Auditor general

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: shortage of funds due consistence motor vehicle breakdowns for Chairperson LCV and CAO					
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: Inadequate releases from the central government and locally raised revenues.					
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: Inadequate funding and release from the central government as well as locally raised revenues					
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: worked within the budget					
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: It was a brought forward payment for 2016/17					
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:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Reason for over performance was due to additional funding of local revenue

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Inadequate funding from the central government.

<i>Total For Administration : Wage Rect:</i>	<i>458,881</i>	<i>228,440</i>	<i>50 %</i>	<i>228,440</i>
<i>Non-Wage Reccurent:</i>	<i>879,541</i>	<i>322,852</i>	<i>37 %</i>	<i>147,670</i>
<i>GoU Dev:</i>	<i>185,216</i>	<i>52,899</i>	<i>29 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>481,254</i>	<i>481,254</i>	<i>100 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,004,891</i>	<i>1,085,445</i>	<i>54.1 %</i>	<i>376,110</i>

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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:					
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: N/A					
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: N/A					
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: The sector received less funds than the plan due to low level of local revenue collections					
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: N/A					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<i>Total For Finance : Wage Rect:</i>	100,188	48,156	48 %		25,315
<i>Non-Wage Reccurent:</i>	95,762	63,288	66 %		20,982
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	195,950	111,444	56.9 %		46,297

Vote:593 Luuka District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the department ,The actual output is below the planned for the quarter because some vacancies like clerk to council, stenographer, senior procurement officer and principal human resource officer (Secretary DSC) are not yet filled.					
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: Inadequate funding, the 2nd quarter expenditure includes the 1st quarter which had not been spent.					
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: Inadequate funding, the over expenditure is because of the many activities the DSC engaged in in the 2nd 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: Delayed constitution of the district land board coupled with inadequate funding of the sub-sector, Absence of the district land board.					
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 funding, more than the planned number of meetings where conducted because of the poor turn up of respondents in the quarterly planned 2 meetings.					
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: Inadequate funding, the under performance is because of the Ex-gratia which is saved in every quarter and spent at the end of the financial year					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate funding, the planned is that 2 meetings are supposed to be conducted in every 4 months but in the period under review 2 meetings where held in 3 months hence the apparent over expenditure.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>142,885</i>	<i>50,727</i>	<i>36 %</i>	<i>25,363</i>
<i>Non-Wage Reccurent:</i>	<i>240,687</i>	<i>90,657</i>	<i>38 %</i>	<i>57,735</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>141,384</i>	<i>36.9 %</i>	<i>83,098</i>

Vote:593 Luuka District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 still exist most especially at the district seriously impacting on service delivery					
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: Little facilitation and lack of motorcycles					
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: Staff gaps still exist that truly impact on 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:					
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:					
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.					
Reasons for over/under performance: Lack of an entomologist to effectively plan and handle issues related with bee keeping					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 mobilization of cattle traders					
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: Delay in the procurement of a service provider					
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: Lack of staff to effectively handle sector					
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 staff grossly affect service delivery 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: Little facilitation and lack of staff					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Quarter2

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: Little funding and only one staff in the sector					
<i>Total For Production and Marketing : Wage Rect:</i>	421,599	208,523	49 %		103,123
<i>Non-Wage Reccurent:</i>	39,182	19,549	50 %		11,219
<i>GoU Dev:</i>	37,278	7,098	19 %		1,630
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	498,060	235,170	47.2 %		115,972

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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 is under performance due lack of drugs in the facilities					
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:					
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:					
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:					
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.					
Reasons for over/under performance: N/A					
<i>Total For Health : Wage Rect:</i>	1,444,064	720,294	50 %		360,130
<i>Non-Wage Reccurent:</i>	175,274	78,639	45 %		43,969
<i>GoU Dev:</i>	62,430	11,636	19 %		11,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,681,769	810,569	48.2 %		415,599

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: poor transport facilitation in the education department, poor road net work in our district, misinterpretation of government policies.					
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: -Money for the quarter was released late. -Construction was still in progress and not completed so we would not continue to pay the constructors.					
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: poor road network, poor transport facilities in the department, fluctuation of prices of the planned activities.					
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: the desks supplied were few as compared to enrollment in those schools where desks were supplied.					
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: - The enrolment is not constant - Teacher to pupil ratio is low 1:88 - inadequate classroom - Two sub-counties i.e ikumbya and nawampiti lack secondary school.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education 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:					
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: -funds transferred from the ministry of education to luuka district to facilitate smooth running of Primary Leaving Examinations.					
<i>Total For Education : Wage Rect:</i>	9,233,650	4,521,007	49 %		2,265,003
<i>Non-Wage Reccurent:</i>	2,262,945	743,898	33 %		32
<i>GoU Dev:</i>	253,511	131,792	52 %		92,218
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,750,106	5,396,697	45.9 %		2,357,253

Vote:593 Luuka District**Quarter2****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: training of operators for new equipments was not planned and the extra expenditure for picking new road equipments from the ministry of water and transport were not planned					
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:					
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: delayed start of works as a result of break down of the district grader and the new one could not be used as the operators were under going training					
<i>Total For Roads and Engineering : Wage Rect:</i>	51,326	25,663	50 %		25,663
<i>Non-Wage Recurrent:</i>	498,995	245,656	49 %		169,622
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	550,321	271,319	49.3 %		195,285

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vehicle maintenance required to procure tyres and intensive field and office activities.					
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 platform casting and hand pump installation, field inspection to assess boreholes for rehabilitation next financial year and regular data collection on functionality of boreholes was done.					
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: None					
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: Slow behavior change of the community					
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: None					
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: None					
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.

Error: Subreport could not be shown.

Reasons for over/under performance: Partially paid for borehole drilling

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: Service provider not paid due to insufficient funds on account

<i>Total For Water : Wage Rect:</i>	<i>21,077</i>	<i>10,539</i>	<i>50 %</i>	<i>5,269</i>
<i>Non-Wage Reccurent:</i>	<i>34,007</i>	<i>16,519</i>	<i>49 %</i>	<i>4,516</i>
<i>GoU Dev:</i>	<i>474,360</i>	<i>261,674</i>	<i>55 %</i>	<i>257,043</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>288,732</i>	<i>54.5 %</i>	<i>266,828</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: None					
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:					
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: Lack of transport facility to enable the Officer move to field					
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 to the sector and lack of transport facility to easily move to the field					
<i>Total For Natural Resources : Wage Rect:</i>	43,927	21,163	48 %		11,025
<i>Non-Wage Reccurent:</i>	10,258	4,000	39 %		2,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,185	25,163	46.4 %		13,025

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries for community based service staff was not input during first quarter and therefore it was input together with second quarter.					
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: over whelming number of transport and limited fuel for follow up of cases					
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: We experienced late lease of operational funds for Uganda women Entrepreneurship and youth livelihood fund					
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: Luck of transport to facilitate monitoring of FAL classes in the remote communities					
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: Limited funding					
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: Not funded				
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: Lack of transport to reach remote areas in monitoring youths projects.				
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: Overwhelming number of requests for projects on PWD				
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: No funds released for this out put				
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: There's no over and under performance				
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,701</i>	<i>46,851</i>	<i>50 %</i>	<i>46,851</i>
<i>Non-Wage Reccurent:</i>	<i>50,028</i>	<i>25,667</i>	<i>51 %</i>	<i>16,713</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>72,517</i>	<i>50.5 %</i>	<i>63,564</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: Less funding under un conditional grant allocated to Planning Unit during the quarter.					
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: Funds spent as Budgeted					
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: Non functionality of Budget Desk hence funding for Planning Functions not a priority.					
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: Inadequate funding under Un conditional grant.					
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: Most of the activities Budgeted under DDEG were done in second quarter.					
<i>Total For Planning : Wage Rect:</i>	23,501	11,750	50 %		5,875
<i>Non-Wage Reccurent:</i>	30,000	5,642	19 %		2,000
<i>GoU Dev:</i>	26,746	19,905	74 %		11,171
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	80,247	37,297	46.5 %		19,046

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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: No challenge					
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: Activity carried out as planned,no challenge					
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: Delayed release of records and response to audit calls and management letters.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,497</i>	<i>14,173</i>	<i>45 %</i>		<i>7,087</i>
<i>Non-Wage Reccurent:</i>	<i>13,764</i>	<i>5,300</i>	<i>39 %</i>		<i>2,900</i>
<i>GoU Dev:</i>	<i>4,464</i>	<i>1,480</i>	<i>33 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>49,725</i>	<i>20,953</i>	<i>42.1 %</i>		<i>9,987</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bukanga				1,951,953	1,095,341
Sector : Agriculture				36,625	7,313
<i>Programme : Agricultural Extension Services</i>				860	215
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	215
Item : 263104 Transfers to other govt. units (Current)					
support services conditionalgrant	Namukubembe Bukanga	Sector Conditional Grant (Non-Wage)		0	215
Agricultural extension operation costs	Namukubembe Bukanga sub-county headquarters	Sector Conditional Grant (Non-Wage)		860	0
<i>Programme : District Production Services</i>				35,765	7,098
Capital Purchases					
<i>Output : Livestock market construction</i>				35,765	7,098
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	1,630
Sector : Works and Transport				0	32,346
<i>Programme : District, Urban and Community Access Roads</i>				0	32,346
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	32,346
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	20,000
installation of concrete culverts and gravelling of Nabubya-nawampiti swamp in bukanga sub county	Nabubya nabubya	Other Transfers from Central Government		0	12,346
Sector : Education				1,886,744	970,930
<i>Programme : Pre-Primary and Primary Education</i>				1,373,049	759,187
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,373,049	723,390
Item : 263366 Sector Conditional Grant (Wage)					

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Budoma Primary School	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	65,512	50,092
Bukadde Primary School	Nabubya Bukadde Primary School	Sector Conditional Grant (Wage)	84,557	45,500
Bukanga Primary School	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	98,439	52,157
Bundondo Primary school	Budondo Bundondo Primary school	Sector Conditional Grant (Wage)	84,726	50,530
Busalamu Primary School	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	69,906	57,147
Buwologoma Primary School	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	133,748	51,273
Kimanto Primary School	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	76,566	57,105
Kiroba Primary School	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	79,547	50,970
Lukunhu Primary School	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	65,789	39,914
Nakabondo Primary School	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	98,752	42,169
Namukubembe Primary School	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	65,891	44,511
Ndhoya Primary School	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	110,928	33,036
Tabingwa primary Schol	Busalamu Tabingwa primary Schol	Sector Conditional Grant (Wage)	109,392	55,516
Walyembwa Primary School	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	119,610	58,860
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	31,478
Item : 312101 Non-Residential Buildings				
Classroom Construction	Nabubya Budoma Primary School	Sector Development Grant	0	31,478
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	4,319
Item : 312203 Furniture & Fixtures				
Supply of 3 seater desks	Nabubya Budoma Primary school	Sector Development , Grant	0	4,319

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supply of 3 seater desks	Buwologoma Buwologoma primary school	Sector Development , Grant	0	4,319
Programme : Secondary Education			513,694	211,744
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			513,694	211,744
Item : 263366 Sector Conditional Grant (Wage)				
Basalamu s.s	Busalamu Basalamu s.s	Sector Conditional Grant (Wage)	85,984	95,765
Bukanga seed school	Budondo Bukanga seed school	Sector Conditional Grant (Wage)	173,950	60,271
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	80,327
Programme : Primary Healthcare			0	80,327
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,399
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Busalamu NGO HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	0	1,399
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	78,928
Item : 263366 Sector Conditional Grant (Wage)				
Bukanga HC III	Namukubembe Bukanga	Sector Conditional Grant (Wage)	0	63,867
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Wage)	0	7,015
Buwologoma HC II	Buwologoma Buwologoma	Sector Conditional Grant (Wage)	0	3,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanga HC III	Budondo Bukanga	Sector Conditional Grant (Non-Wage)	0	3,558
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	0	1,063
Sector : Water and Environment			28,585	4,425
Programme : Rural Water Supply and Sanitation			28,585	4,425
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	4,425
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	4,425
LCIII : Luuka T/C			818,745	735,737
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)				
Subcounty	Kiyunga Ward	Support Services Conditional Grant (Non-Wage)	860	0
support conditional grant	Kiyunga Ward Kiyunga Ward	Sector Conditional Grant (Non-Wage)	0	215
Agricultural operation costs	Kiyunga Ward Luuka T/C headquarters	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			0	74,344
Programme : District, Urban and Community Access Roads			0	74,344
Lower Local Services				
Output : District Roads Maintainence (URF)			0	74,344
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	2,827
routine manual maintainanace of 175.58km luuka district broads (payment of road gangs)	Kiyunga Ward	Other Transfers from Central Government	0	9,900

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transfer to luuka Town concil	Kiyunga Ward	Other Transfers from Central Government	0	26,319
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	12,600
Sector : Education			817,885	329,914
Programme : Pre-Primary and Primary Education			403,335	202,249
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			403,335	190,129
Item : 263366 Sector Conditional Grant (Wage)				
BUDHABANGULA PRIMARY SCHOOL	Busimawo BUDHABANGULA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	118,935	64,834
Kitwekyambogo Primary school	Kitwekyambogo Kitwekyambogo Primary school	Sector Conditional Grant (Wage)	134,476	53,406
Kiyunga Primary School	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Wage)	124,066	63,413
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	12,120
Item : 312101 Non-Residential Buildings				
Capacity Building of head teachers' training which under 10% on SFG	Kiyunga Ward Head quaters	Sector Development Grant	0	12,120
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	249,785
Programme : Primary Healthcare			0	249,785
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	238,285
Item : 263366 Sector Conditional Grant (Wage)				
DHOs office	Kiyunga Ward Kiyunga	Sector Conditional Grant (Wage)	0	14,841
Kiyunga HC IV	Kiyunga Ward Kiyunga	Sector Conditional Grant (Wage)	0	223,444
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	11,500
Item : 312101 Non-Residential Buildings				
Rentation of solar at Kiyunga HC IV	Kiyunga Ward kiyunga HC IV	District Discretionary Development Equalization Grant	0	11,500
Sector : Water and Environment			0	32,673
Programme : Rural Water Supply and Sanitation			0	32,673
Capital Purchases				
Output : Administrative Capital			0	32,673
Item : 312201 Transport Equipment				
Transport equipment	Kiyunga Ward	Sector Development Grant	0	32,673
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	562,515
Sector : Agriculture			860	215
<i>Programme : Agricultural Extension Services</i>			860	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	215
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	215
Sector : Works and Transport			0	6,758
<i>Programme : District, Urban and Community Access Roads</i>			0	6,758
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	6,758
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	6,758
Sector : Education			865,495	447,880
<i>Programme : Pre-Primary and Primary Education</i>			815,155	442,313
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			815,155	404,437
Item : 263366 Sector Conditional Grant (Wage)				
Bugomba Primary School	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	66,548	30,377
Buwanda Primary School	Bugomba Buwanda Primary School	Sector Conditional Grant (Wage)	67,904	37,146
Buyoola Primary School	Buyoola Buyoola Primary School	Sector Conditional Grant (Wage)	67,393	24,555
Ikonja Primary School	Buyoola Ikonja Primary School	Sector Conditional Grant (Wage)	104,783	46,264
Kituuto Primary School	Nawankompe Kituuto Primary School	Sector Conditional Grant (Wage)	96,525	42,912

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Nabikuyi Primary School	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Wage)	86,823	41,206
Namagera Primary School	Nakiswiga Namagera Primary School	Sector Conditional Grant (Wage)	67,355	33,958
Nawampiti Primary School	Nawampiti Nawampiti Primary School	Sector Conditional Grant (Wage)	54,786	32,470
Nawansega Primary School	Bugomba Nawandyo Primary School	Sector Conditional Grant (Wage)	63,981	59,897
Nawankompe Primary School	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Wage)	74,096	32,748
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	35,099
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	17,099
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	81,442
Programme : Primary Healthcare			0	81,442
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	81,442
Item : 263366 Sector Conditional Grant (Wage)				
Ikonja HC III	Buyoola Ikonja	Sector Conditional Grant (Wage)	0	57,812
Nakiswiga HC II	Nakiswiga Nakiswiga	Sector Conditional Grant (Wage)	0	8,986
Nawampiti HC II	Nawampiti Nawampiti	Sector Conditional Grant (Wage)	0	8,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikonja HC III	Buyoola Buyoola	Sector Conditional Grant (Non-Wage)	0	3,558
Nakiswiga HC II	Nakiswiga Nakiswiga	Sector Conditional Grant (Non-Wage)	0	1,063
Nawampiti HC II	Nawampiti Nawampiti	Sector Conditional Grant (Non-Wage)	0	1,063
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0

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Item : 312101 Non-Residential Buildings				
Construction of maternity ward	Buyoola Ikonja HC III	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			50,466	26,220
Programme : Rural Water Supply and Sanitation			50,466	26,220
Capital Purchases				
Output : Borehole drilling and rehabilitation			50,466	26,220
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole rehabilitation	Bugomba Bugomba P/S	Sector Development Grant	5,268	4,425
Deep Bh Drilling	Bugomba Buwanda Wafuuka	Sector Development , Grant	22,599	21,795
Deep Bh Drilling	Nawampiti Buzimba- Mukigweere	Sector Development , Grant	22,599	21,795
LCIII : Bulongo			1,274,420	606,179
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
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	430
support to agricultural extension workers	Bulongo Bulongo	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	8,405
Programme : District, Urban and Community Access Roads			0	8,405
Lower Local Services				
Output : District Roads Maintenance (URF)			0	8,405
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	8,405
Sector : Education			1,268,292	582,593
Programme : Pre-Primary and Primary Education			981,897	473,167
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			971,697	471,903

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Item : 263366 Sector Conditional Grant (Wage)				
Bugabula Primary School	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	76,980	44,850
Bugonyoka Primary School	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	73,893	45,722
Bukendi Primary School	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	70,671	33,352
Busala Primary School	Namalemba Busala Primary School	Sector Conditional Grant (Wage)	63,792	29,614
Buyunze Primary School	Bulongo Buyunze Primary School	Sector Conditional Grant (Wage)	123,151	55,706
Kamwirungu Primary School	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	139,033	60,623
Mawembe Primary School	Namalemba Mawembe Primary School	Sector Conditional Grant (Wage)	68,098	51,271
Nabitama Primary School	Bukendi Nabitama Primary School	Sector Conditional Grant (Wage)	81,389	29,217
Nakabugu Primary School	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	111,738	54,740
Namumera Primary School	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	98,564	44,719
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	1,264
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	1,264
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	109,426
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			286,395	109,426
Item : 263366 Sector Conditional Grant (Wage)				
Kiyunga s.s	Bulongo Kiyunga s.s	Sector Conditional Grant (Wage)	185,152	82,663
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	10,111
Programme : Primary Healthcare			0	10,111
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	10,111
Item : 263366 Sector Conditional Grant (Wage)				
Bukendi HC II	Bukendi Bukendi	Sector Conditional Grant (Wage)	0	9,048
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukendi HC II	Bukendi Bukendi	Sector Conditional Grant (Non-Wage)	0	1,063
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	4,425
Programme : Rural Water Supply and Sanitation			5,268	4,425
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,268	4,425
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	4,425
LCIII : Irongo			1,388,043	795,569
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)				
support conditional grant	Irongo Irongo	Sector Conditional Grant (Non-Wage)	0	215
sector conditional grant nonwage	Irongo Irongo subcounty headquarters	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			0	9,141
Programme : District, Urban and Community Access Roads			0	9,141
Lower Local Services				
Output : District Roads Maintainence (URF)			0	9,141
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	9,141
Sector : Education			1,319,386	653,841
Programme : Pre-Primary and Primary Education			1,000,590	538,080
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,000,590	533,076

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Item : 263366 Sector Conditional Grant (Wage)				
Butogonya primary school	Nawanyago Butogonya primary school	Sector Conditional Grant (Wage)	70,460	35,166
Buyemba Primary school	Nawanyago Buyemba Primary school	Sector Conditional Grant (Wage)	79,421	46,101
Irongo Primary School	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	100,128	42,371
Kalyowa Primary School	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Wage)	105,305	56,679
Kiwalazi Primary School	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	64,577	32,290
Kyanvuma Primary School	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	95,483	50,817
Lambala Primary School	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	100,316	47,058
Naimuli Primary School	Kibinga Naimuli Primary School	Sector Conditional Grant (Wage)	67,235	75,018
Nakabaale Primary School	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	109,807	49,122
Nakavuma Primary School	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	58,714	31,637
Nkandakulyowa Primary School	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage)	68,100	40,629
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	900
Item : 312101 Non-Residential Buildings				
Construction of 5 stance lined pit latrine at Nakabaale Primary School	Kyanvuma	District Discretionary Development Equalization Grant	0	900
Output : Provision of furniture to primary schools			0	4,104
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	4,104
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	84,259
Programme : Primary Healthcare			0	84,259
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	1,399
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nawanyago HC II	Nawanyago Nawanyago	Sector Conditional Grant (Non-Wage)	0	1,399
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	82,859
Item : 263366 Sector Conditional Grant (Wage)				
Butogonya HC II	Nawanyago Butogonya	Sector Conditional Grant (Wage)	0	8,383
Irongo HC III	Irongo Irongo	Sector Conditional Grant (Wage)	0	49,873
Kalyowa HC II	Kilwowa Kalyowa	Sector Conditional Grant (Wage)	0	5,339
Kibbinga HC II	Kibinga Kibinga	Sector Conditional Grant (Wage)	0	3,464
Kiwalazi HC II	Kyanvuma Kiwalazi	Sector Conditional Grant (Wage)	0	9,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irongo HC III	Irongo Irongo	Sector Conditional Grant (Non-Wage)	0	3,558
Kalyowa HC II	Kilwowa Kalyowa	Sector Conditional Grant (Non-Wage)	0	1,063
Kibinga HC II	Kibinga Kibinga	Sector Conditional Grant (Non-Wage)	0	1,063
Kiwalazi	Kyanvuma Kiwalazi	Sector Conditional Grant (Non-Wage)	0	1,063
Sector : Water and Environment			67,796	48,114
Programme : Rural Water Supply and Sanitation			67,796	48,114
Capital Purchases				
Output : Borehole drilling and rehabilitation			67,796	48,114
Item : 281503 Engineering and Design Studies & Plans for capital works				
Deep Bh Drilling	Nawanyago Buyemba P/S	Sector Development ,, Grant	22,599	48,114
Deep Bh Drilling	Kibinga Kantenga	Sector Development ,, Grant	22,599	48,114

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Deep Bh Drilling	Kyanvuma Nakabaale B Namavundu	Sector Development ,, Grant	22,599	48,114
LCIII : Ikumbya			1,247,755	646,633
Sector : Agriculture			860	215
<i>Programme : Agricultural Extension Services</i>			860	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	215
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	215
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	9,572
<i>Programme : District, Urban and Community Access Roads</i>			0	9,572
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	9,572
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	9,572
Sector : Education			1,213,760	532,445
<i>Programme : Pre-Primary and Primary Education</i>			1,084,233	503,712
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,074,033	503,712
Item : 263366 Sector Conditional Grant (Wage)				
Budhuuba Primary School	Inuula Budhuuba Primary School	Sector Conditional Grant (Wage)	89,689	42,369
Bugambo Primary School	Inuula Bugambo Primary School	Sector Conditional Grant (Wage)	81,419	35,062

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Bugonza Primary school	Nawaka Bugonza Primary school	Sector Conditional Grant (Wage)	78,058	30,748
Bukobbo Primary School	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	63,264	37,157
Bulawa Primary School	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	73,761	35,662
Bunafu Primary School	Bunafu Bunafu Primary School	Sector Conditional Grant (Wage)	87,656	45,134
Ikumbya Catholic Primary School	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	57,996	30,427
Ikumbya Primary School	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	81,815	37,941
Nawaka Primary School	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	54,987	45,985
Ntayigirwa Primary School	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	138,604	67,614
St. Kizito Kawanga primary School	Nawaka St. Kizito Kawanga primary School	Sector Conditional Grant (Wage)	78,050	41,066
Wandago Primary School	Ikumbya Wandago Primary School	Sector Conditional Grant (Wage)	111,682	30,060
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	95,552
Programme : Primary Healthcare			0	95,552
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	95,552
Item : 263366 Sector Conditional Grant (Wage)				
Bugambo HC II	Inuula Bugambo	Sector Conditional Grant (Wage)	0	8,634
Ikumbya HC III	Ikumbya Ikumbya	Sector Conditional Grant (Wage)	0	54,961
Innula HC II	Inuula Innula	Sector Conditional Grant (Wage)	0	8,402
Nantamali HC II	Nawaka Nantamali	Sector Conditional Grant (Wage)	0	5,263

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Nawanyago HC II	Bunafu Nawanyago	Sector Conditional Grant (Wage)	0	5,145
Ntayigirwa HC II	Ntayigirwa Ntayigirwa	Sector Conditional Grant (Wage)	0	5,339
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugambo HC II	Inuula Bugambo	Sector Conditional Grant (Non-Wage)	0	1,063
Ikumbya HC III	Ikumbya Ikumbya	Sector Conditional Grant (Non-Wage)	0	3,558
Inuula HC II	Inuula Inuula	Sector Conditional Grant (Non-Wage)	0	1,063
Nantamali HC II	Nawaka Nantamali	Sector Conditional Grant (Non-Wage)	0	1,063
Nawanyago HC II	Bunafu Nawanyago	Sector Conditional Grant (Non-Wage)	0	1,063
Sector : Water and Environment			33,135	8,849
Programme : Rural Water Supply and Sanitation			33,135	8,849
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,135	8,849
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	8,849
LCIII : Waibuga			1,965,287	1,168,587
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)				
Sucounty	Butimbwa	Support Services Conditional Grant (Non-Wage)	860	0
support conditional grant	Butimbwa Butimbwa	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			0	28,796
Programme : District, Urban and Community Access Roads			0	28,796
Lower Local Services				
Output : District Roads Maintenance (URF)			0	28,796
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	10,417
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	1,000,504
Programme : Pre-Primary and Primary Education			1,265,151	683,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,254,951	660,353
Item : 263366 Sector Conditional Grant (Wage)				
Bulanga primary School	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	145,617	88,780
Busiuro Muslim primary School	Busiuro Busiuro Muslim primary School	Sector Conditional Grant (Wage)	77,730	46,993
Busiuro primary School	Busiuro Busiuro primary School	Sector Conditional Grant (Wage)	77,730	46,328
Butimbwa Primary school	Butimbwa Butimbwa Primary school	Sector Conditional Grant (Wage)	110,433	58,072
Buwiiri primary School	Busiuro Buwiiri primary School	Sector Conditional Grant (Wage)	85,154	50,079
Kakumbi Primary School	Lwaki Kakumbi Primary School	Sector Conditional Grant (Wage)	76,339	36,605
Mawundo Primary School	Waliibo Mawundo Primary School	Sector Conditional Grant (Wage)	126,624	63,689
Namadope Primary School	Lwaki Namadope Primary School	Sector Conditional Grant (Wage)	82,493	51,374
Namakakale Primary School	Butimbwa Namakakale Primary School	Sector Conditional Grant (Wage)	101,288	39,883
Waibuga Muslim Primary School	Waliibo Waibuga Muslim Primary School	Sector Conditional Grant (Wage)	106,325	45,188
Waibuga Primary School	Waliibo Waibuga Primary School	Sector Conditional Grant (Wage)	101,454	56,204
Walibo primary School	Waliibo Walibo primary School	Sector Conditional Grant (Wage)	84,369	47,584
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	17,023
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	16,173
Five stance latrine Latrine construction in Waliibo	Waliibo Waliibo primary school	Sector Development Grant	10,200	850
Output : Provision of furniture to primary schools			0	4,104
Item : 312203 Furniture & Fixtures				
Supply of 3 seater desks	Waliibo Bulanga Primary School	Sector Development Grant	0	4,104
Programme : Secondary Education			661,721	317,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			661,721	317,024
Item : 263366 Sector Conditional Grant (Wage)				
Busiirro s.s	Busiirro Busiirro s.s	Sector Conditional Grant (Wage)	140,709	85,345
Ndege college	Butimbwa Ndege college	Sector Conditional Grant (Wage)	64,043	0
Walibo ss	Waliibo Walibo ss	Sector Conditional Grant (Wage)	0	97,384
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	92,383
Programme : Primary Healthcare			0	92,383
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,118
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Maundo HC III	Waliibo walibo	Sector Conditional Grant (Non-Wage)	0	2,118
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	90,265
Item : 263366 Sector Conditional Grant (Wage)				
Busiirro HC II	Busiirro Busiirro	Sector Conditional Grant (Wage)	0	13,421

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Itakaibolu HC II	Itaka ibolu Itakaibolu	Sector Conditional Grant (Wage)	0	5,339
Lwaki HC II	Lwaki Lwaki	Sector Conditional Grant (Wage)	0	12,424
Waibuga HC III	Butimbwa Waibuga	Sector Conditional Grant (Wage)	0	53,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busihiro HC II	Busihiro Busihiro	Sector Conditional Grant (Non-Wage)	0	1,063
Lwaki HC II	Lwaki Lwaki	Sector Conditional Grant (Non-Wage)	0	1,063
Waibuga HC III	Butimbwa Waibuga	Sector Conditional Grant (Non-Wage)	0	3,558
Sector : Water and Environment			37,555	46,689
Programme : Rural Water Supply and Sanitation			37,555	46,689
Capital Purchases				
Output : Construction of public latrines in RGCs			14,956	3,100
Item : 312101 Non-Residential Buildings				
Public latrine construction	Waliibo Bulanga RGC	Sector Development Grant	14,956	2,806
Sensitised communities on O&M of public latrines	Waliibo Bulanga RGC	Sector Development Grant	0	294
Output : Borehole drilling and rehabilitation			22,599	43,590
Item : 281503 Engineering and Design Studies & Plans for capital works				
Deep Bh Drilling	Butimbwa Butimbwa Matende zone	Sector Development Grant	22,599	43,590
LCIII : Bukooma			1,945,621	1,073,129
Sector : Agriculture			858	430
Programme : Agricultural Extension Services			858	430
Lower Local Services				
Output : LLG Extension Services (LLS)			858	430
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	215
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	52,985
<i>Programme : District, Urban and Community Access Roads</i>			0	52,985
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	52,985
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	6,250
installation of culverts and gravelling of bukyamwa-nalika swamp in bukooma sub county	Bukyangwa bukyangwa	Other Transfers from Central Government	0	11,585
spot machanised maintance of naigobya-bukoova road 8.4km and nawansega-ikumbya10.6km	Naigobya naigobya round about	Other Transfers from Central Government	0	35,150
Sector : Education			1,777,649	855,373
<i>Programme : Pre-Primary and Primary Education</i>			1,541,941	732,313
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			1,531,741	715,708
Item : 263366 Sector Conditional Grant (Wage)				
Budhana Primary School	Bukyangwa Budhana Primary School	Sector Conditional Grant (Wage)	68,644	42,615
Bukanha Primary School	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage)	123,071	65,521
Bukoova Primary School	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage)	92,873	46,371
Bukyangwa Primary School	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	117,231	50,325
Busaku Primary school	Namansenda Busaku Primary school	Sector Conditional Grant (Wage)	76,323	37,398
Busanda primary School	Nabyoto Busanda primary School	Sector Conditional Grant (Wage)	101,315	50,945
Buyoga Primary School	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	75,281	34,624
Gwembuzi Primary School	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	95,840	50,819
Kirimwa Primary School	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	102,817	45,722

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Nabyoto Primary School	Nabyoto Nabyoto Primary School	Sector Conditional Grant (Wage)	87,942	29,197
Naigobya Primary School	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	87,984	47,083
Nairika Primary School	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	78,906	43,595
Namulanda Primary School	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	104,657	52,399
Nawansega Primary School	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	126,593	59,897
St. Thomas makuutu primary School	Nabyoto St. Thomas makuutu primary School	Sector Conditional Grant (Wage)	94,882	25,752
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	16,580
Item : 312101 Non-Residential Buildings				
Five stance latrine Latrine construction in Bukhana	Namulanda Bukhana primary school	Sector Development Grant	10,200	1,264
Construction of five stance lined pit latrine	Namulanda Nawansega primary school	Sector Development Grant	0	15,316
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	123,061
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,708	123,061
Item : 263366 Sector Conditional Grant (Wage)				
Nawansega s.s	Namansenda Nawansega s.s	Sector Conditional Grant (Wage)	100,098	85,699
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	83,320

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Programme : Primary Healthcare			0	83,320
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	2,118
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Nawansega HC III	Namansenda Nawansega	Sector Conditional Grant (Non-Wage)	0	2,118
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	81,202
Item : 263366 Sector Conditional Grant (Wage)				
Budhana HC II	Bukyangwa Budhana	Sector Conditional Grant (Wage)	0	1,962
Bukoova HC III	Bukooma Bukoova	Sector Conditional Grant (Wage)	0	44,761
Bulalu HC II	Namansenda Bulalu	Sector Conditional Grant (Wage)	0	6,865
Busanda HC II	Nabyoto Busanda	Sector Conditional Grant (Wage)	0	7,014
Naigobya HC II	Naigobya Naigobya	Sector Conditional Grant (Wage)	0	3,346
Nairika HC II	Naigobya Nairika	Sector Conditional Grant (Wage)	0	10,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukoova HC III	Bukooma Bukooma	Sector Conditional Grant (Non-Wage)	0	3,558
Bulalu HC II	Namansenda Bulalu	Sector Conditional Grant (Non-Wage)	0	1,063
Busanda HC II	Nabyoto Busanda	Sector Conditional Grant (Non-Wage)	0	1,063
Nairika HC II	Nabyoto Nairika	Sector Conditional Grant (Non-Wage)	0	1,063
Sector : Water and Environment			167,114	81,020
Programme : Rural Water Supply and Sanitation			167,114	81,020
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,333	81,020
Item : 281503 Engineering and Design Studies & Plans for capital works				
Borehole rehabilitation	Namansenda Bulalu	Sector Development , Grant	5,268	8,849
Borehole rehabilitation	Bukooma Musita	Sector Development , Grant	5,268	8,849
Deep Bh Drilling	Bukooma musita	Sector Development ,, Grant	22,599	72,171
Deep Bh Drilling	Nabyoto Nabyoto B	Sector Development ,, Grant	22,599	72,171
Deep Bh Drilling	Namulanda Nawansega SS	Sector Development ,, Grant	22,599	72,171

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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