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## Vote:593 Luuka District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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 2018/19. 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: 21/08/2019**

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

**Vote:593 Luuka District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	111,764	107,077	96%
Discretionary Government Transfers	2,317,461	2,317,363	100%
Conditional Government Transfers	17,913,460	17,915,487	100%
Other Government Transfers	732,836	732,836	100%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>21,075,520</b>	<b>21,072,763</b>	<b>100%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	81,601	81,601	81,601	100%	100%	100%
Internal Audit	51,497	45,474	45,474	88%	88%	100%
Administration	1,926,707	1,973,374	1,973,374	102%	102%	100%
Finance	195,188	198,712	198,712	102%	102%	100%
Statutory Bodies	390,703	390,701	390,701	100%	100%	100%
Production and Marketing	1,064,323	1,064,323	895,767	100%	84%	84%
Health	2,828,452	2,828,452	2,637,792	100%	93%	93%
Education	12,944,989	12,918,034	12,918,034	100%	100%	100%
Roads and Engineering	784,162	784,162	784,162	100%	100%	100%
Water	530,168	530,168	530,168	100%	100%	100%
Natural Resources	124,185	109,217	109,217	88%	88%	100%
Community Based Services	153,544	148,544	148,544	97%	97%	100%
<b>Grand Total</b>	<b>21,075,520</b>	<b>21,072,763</b>	<b>20,713,546</b>	<b>100%</b>	<b>98%</b>	<b>98%</b>
<i>Wage</i>	<i>13,779,726</i>	<i>13,779,726</i>	<i>13,611,170</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>4,865,093</i>	<i>4,862,434</i>	<i>4,862,434</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,430,701</i>	<i>2,430,603</i>	<i>2,239,942</i>	<i>100%</i>	<i>92%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

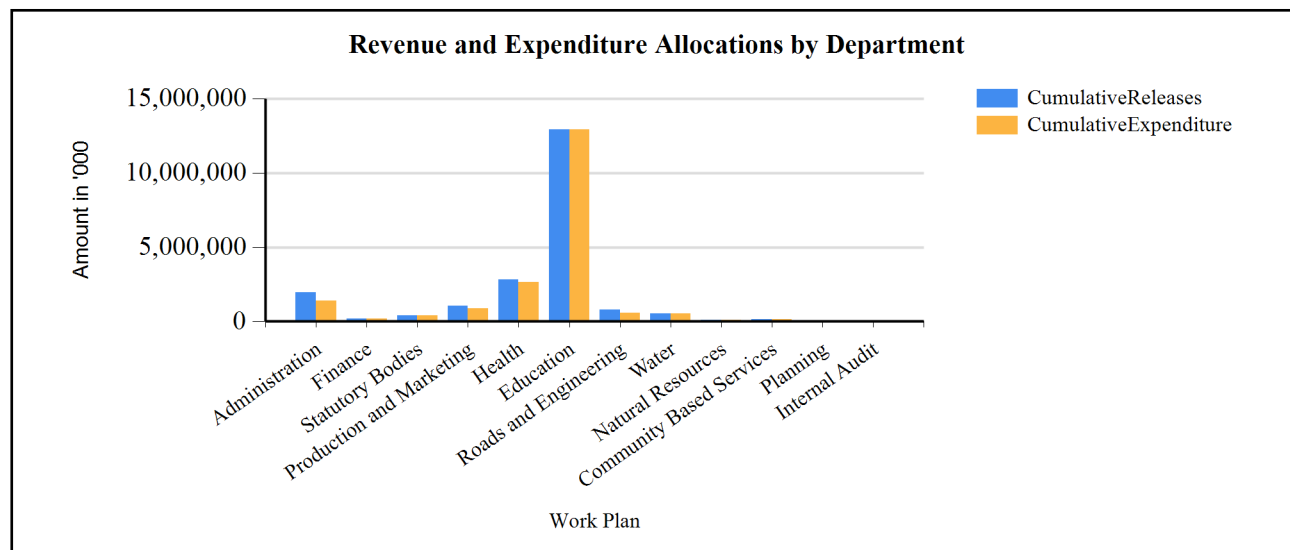
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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Luuka District has a 2018/19 approved Budget of shillings 21,075,520,000/=. By end of fourth quarter, 100% of this budget had been received by the District. Balanced Budget performance stemmed up from the District receiving 100% of the Developmental and Recurrent grants by end of the Financial year. Funds received was transferred to the Different District spending accounts. The unspent Balance on accounts (2%) includes: a conditional grant under production focused at recruitment of extension staff of shillings 168,556,000/= unspent. Clearance by Ministry of Public service delayed the process of recruitment hence that Balance under Wage to cater for extension staff salaries remained on account as the process of recruitment was still on going by the end of the Financial year. For Developmental Budget, the District under Health department has a balance of shillings 190,660,710/- as unspent under PHC development for upgrading Bukendi HC II to HC III for which construction was still ongoing by end of the Financial year. Construction started late as a result of Ministry of Health issuing implementation guidelines late.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>111,764</b>	<b>107,077</b>	<b>96 %</b>
Local Services Tax	75,557	79,716	106 %
Land Fees	780	2,372	304 %
Application Fees	5,000	6,163	123 %
Business licenses	8,820	6,765	77 %
Rent & Rates - Non-Produced Assets – from private entities	5,419	0	0 %
Sale of non-produced Government Properties/assets	4,900	0	0 %
Agency Fees	3,410	4,000	117 %
Market /Gate Charges	7,262	2,097	29 %
Other Fees and Charges	616	3,694	600 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>2,317,461</b>	<b>2,317,363</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	606,115	606,115	100 %
Urban Unconditional Grant (Non-Wage)	43,292	43,292	100 %
District Discretionary Development Equalization Grant	419,435	419,338	100 %
Urban Unconditional Grant (Wage)	77,977	77,977	100 %
District Unconditional Grant (Wage)	1,143,942	1,143,942	100 %
Urban Discretionary Development Equalization Grant	26,699	26,699	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,913,460</b>	<b>17,915,487</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	12,557,808	12,557,808	100 %
Sector Conditional Grant (Non-Wage)	2,681,182	2,684,001	100 %
Sector Development Grant	1,963,513	1,963,513	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	233,125	232,334	100 %
Gratuity for Local Governments	456,779	456,779	100 %
<b>2c. Other Government Transfers</b>	<b>732,836</b>	<b>732,836</b>	<b>100 %</b>
Uganda Road Fund (URF)	732,836	732,836	100 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>21,075,520</b>	<b>21,072,763</b>	<b>100 %</b>

**Cumulative Performance for Locally Raised Revenues**

Under Local revenue, Luuka District had an approved Budget of Shs. 134,600,000/=. By end of fourth quarter, 96% of the annual local revenue budget Had been realized. under performance stemmed up from under declaration of local revenue by some collectors, poor attitudes by tax payers and inadequate facilitation to Local revenue mobilizers at the District.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Under Other Government transfers, The District had an approved Budget of shillings 732,835,534/=. By end of the Financial year, 100 per cent of the Budget was received by the District. Balanced Budget performance stemmed up from the District receiving 100% Other Government transfers under the Uganda Road Fund.

**Cumulative Performance for Donor Funding**

During the process of Budgeting for Financial year 2018/2019, Luuka District Local Government did not receive funding from Donor agencies to warrant reporting.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	939,416	770,790	82 %	234,853	209,000	89 %
District Production Services	112,575	112,645	100 %	28,144	57,616	205 %
District Commercial Services	12,332	12,332	100 %	3,083	3,083	100 %
<b>Sub- Total</b>	<b>1,064,323</b>	<b>895,767</b>	<b>84 %</b>	<b>266,080</b>	<b>269,699</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	784,162	784,162	100 %	151,088	417,592	276 %
<b>Sub- Total</b>	<b>784,162</b>	<b>784,162</b>	<b>100 %</b>	<b>151,088</b>	<b>417,592</b>	<b>276 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,679,227	9,713,013	100 %	2,419,807	2,982,761	123 %
Secondary Education	3,062,967	3,077,570	100 %	765,742	959,047	125 %
Skills Development	43,863	0	0 %	10,966	0	0 %
Education & Sports Management and Inspection	158,933	127,451	80 %	39,733	68,804	173 %
<b>Sub- Total</b>	<b>12,944,989</b>	<b>12,918,034</b>	<b>100 %</b>	<b>3,236,247</b>	<b>4,010,612</b>	<b>124 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,746,593	2,555,948	93 %	686,648	964,276	140 %
Health Management and Supervision	81,859	81,843	100 %	20,465	21,624	106 %
<b>Sub- Total</b>	<b>2,828,452</b>	<b>2,637,792</b>	<b>93 %</b>	<b>707,113</b>	<b>985,901</b>	<b>139 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	530,168	530,168	100 %	132,542	114,289	86 %
Natural Resources Management	124,185	109,217	88 %	31,046	17,967	58 %
<b>Sub- Total</b>	<b>654,353</b>	<b>639,386</b>	<b>98 %</b>	<b>163,588</b>	<b>132,257</b>	<b>81 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	153,544	148,544	97 %	38,386	38,398	100 %
<b>Sub- Total</b>	<b>153,544</b>	<b>148,544</b>	<b>97 %</b>	<b>38,386</b>	<b>38,398</b>	<b>100 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,926,707	1,973,374	102 %	481,676	391,591	81 %
Local Statutory Bodies	390,703	390,701	100 %	97,676	145,120	149 %
Local Government Planning Services	81,601	81,601	100 %	20,400	13,350	65 %
<b>Sub- Total</b>	<b>2,399,012</b>	<b>2,445,676</b>	<b>102 %</b>	<b>599,752</b>	<b>550,062</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	195,188	198,712	102 %	52,297	42,547	81 %
Internal Audit Services	51,497	45,474	88 %	12,874	11,162	87 %
<b>Sub- Total</b>	<b>246,685</b>	<b>244,186</b>	<b>99 %</b>	<b>65,171</b>	<b>53,709</b>	<b>82 %</b>
<b>Grand Total</b>	<b>21,075,520</b>	<b>20,713,546</b>	<b>98 %</b>	<b>5,227,425</b>	<b>6,458,229</b>	<b>124 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,617,232</b>	<b>1,628,656</b>	<b>101%</b>	<b>404,308</b>	<b>391,575</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	91,963	91,963	100%	22,991	23,076	100%
District Unconditional Grant (Wage)	500,098	500,098	100%	125,025	125,025	100%
Gratuity for Local Governments	456,779	456,779	100%	114,195	114,195	100%
Locally Raised Revenues	61,764	44,685	72%	15,441	3,811	25%
Multi-Sectoral Transfers to LLGs_NonWage	195,526	224,820	115%	48,882	48,797	100%
Multi-Sectoral Transfers to LLGs_Wage	0	77,977	0%	0	19,182	0%
Pension for Local Governments	233,125	232,334	100%	58,281	57,490	99%
Urban Unconditional Grant (Wage)	77,977	0	0%	19,494	0	0%
<b>Development Revenues</b>	<b>309,475</b>	<b>344,718</b>	<b>111%</b>	<b>77,369</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	37,407	74,649	200%	9,352	0	0%
Multi-Sectoral Transfers to LLGs_Gou	272,069	270,069	99%	68,017	0	0%
<b>Total Revenues shares</b>	<b>1,926,707</b>	<b>1,973,374</b>	<b>102%</b>	<b>481,677</b>	<b>391,575</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	578,075	578,075	100%	144,518	144,206	100%
Non Wage	1,039,157	1,050,581	101%	259,789	247,385	95%
<b>Development Expenditure</b>						
Domestic Development	309,475	344,718	111%	77,369	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,926,707</b>	<b>1,973,374</b>	<b>102%</b>	<b>481,676</b>	<b>391,591</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			

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Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By end of fourth quarter, 111% of the approved budget was realized. Over performance stemmed up from Council decision to divert funds under DDEG to pay Contractor who sued the District for non payment of outstanding Obligation for Construction of District Administration block. Out of the Budget realized, 100% of it was spent on the approved budgetary activities under Administration and Management department.

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

No balances on account by end of fourth quarter.

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

Salaries paid to 53 Administration and Management staff, Operational expenditures under Management paid, Utilities cleared and Balances on Administration building paid. Multisectoral transfers to Lower Local Governments done. National celebrations conducted, Accountability done through supervision and payment for completed District works. Repairs and servicing of both Chairperson and CAO's official cars done.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>195,188</b>	<b>198,712</b>	<b>102%</b>	<b>52,297</b>	<b>42,547</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	70,000	70,000	100%	21,000	17,500	83%
District Unconditional Grant (Wage)	100,188	100,188	100%	25,047	25,047	100%
Locally Raised Revenues	25,000	28,524	114%	6,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>195,188</b>	<b>198,712</b>	<b>102%</b>	<b>52,297</b>	<b>42,547</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,188	100,188	100%	25,047	25,047	100%
Non Wage	95,000	98,524	104%	27,250	17,500	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>195,188</b>	<b>198,712</b>	<b>102%</b>	<b>52,297</b>	<b>42,547</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department of Finance had an approved Budget of shillings 195,188,000/=. By end of fourth quarter, the department received 100% of the annual budget. Funds received was used to fund the approved activities.



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### Reasons for unspent balances on the bank account

All funds realized in fourth quarter were used with no Balances on account.

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

salaries for finance staff paid, quarterly Audit reports produced and submitted to Auditor General, travel inland while on revenue mobilization and official duties paid. Office operational fuel, staff welfare, Financial statements prepared, Projects supervised before payments being effected, Bank charges paid, Revenue data base maintained.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>390,703</b>	<b>390,701</b>	<b>100%</b>	<b>97,676</b>	<b>97,675</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	247,818	247,816	100%	61,955	61,954	100%
District Unconditional Grant (Wage)	142,885	142,885	100%	35,721	35,721	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>390,703</b>	<b>390,701</b>	<b>100%</b>	<b>97,676</b>	<b>97,675</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,885	142,885	100%	35,721	35,721	100%
Non Wage	247,818	247,816	100%	61,955	109,399	177%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>390,703</b>	<b>390,701</b>	<b>100%</b>	<b>97,676</b>	<b>145,120</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of fourth quarter, statutory department had received 100% of the approved budget, and part of these funds were used to cater for wages and none wage outputs like Allowances, stationery, fuel for DEC

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### Reasons for unspent balances on the bank account

There was no balance on the account un spent

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

Physical activities included the following, paid salary for 5 District executive members, Chairperson L.C.111s, Operational fuel for Executive, travel inland paid while executive monitoring, 2 council allowances paid, 2 standing committee allowance, Land management services for acquisition of freehold titles paid to applicants.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>973,976</b>	<b>973,976</b>	<b>100%</b>	<b>243,494</b>	<b>264,768</b>	<b>109%</b>
District Unconditional Grant (Wage)	108,392	108,392	100%	27,098	54,196	200%
Sector Conditional Grant (Non-Wage)	240,344	240,344	100%	60,086	60,086	100%
Sector Conditional Grant (Wage)	625,240	625,240	100%	156,310	150,486	96%
<b>Development Revenues</b>	<b>90,347</b>	<b>90,347</b>	<b>100%</b>	<b>22,587</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	90,347	90,347	100%	22,587	0	0%
<b>Total Revenues shares</b>	<b>1,064,323</b>	<b>1,064,323</b>	<b>100%</b>	<b>266,081</b>	<b>264,768</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	733,632	565,076	77%	183,407	137,408	75%
Non Wage	240,344	240,344	100%	60,086	82,705	138%
<b>Development Expenditure</b>						
Domestic Development	90,347	90,347	100%	22,587	49,587	220%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,064,323</b>	<b>895,767</b>	<b>84%</b>	<b>266,080</b>	<b>269,699</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>168,556</b>	<b>17%</b>			
Wage		168,556				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>168,556</b>	<b>16%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had an approved Budget of shillings 1,064,323,000/=. By end of fourth quarter, shillings 1,064,323,000/= representing 100% of the approved Budget had been realized. Funds transferred to production department was used to fund approved activities leaving a Balance on account meant to fund salaries for extension workers but delayed recruitment as a result of delays by Ministry of Public service to clear recruitment causing Balances remaining on account.

### Reasons for unspent balances on the bank account

The department still has some gaps in the structure which are not filled, some for which clearance was given, and the process is on and this explains the balance on wage of shillings 168,556,296/= by the end of the Financial year.

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

Salaries for all extension staffs for the months of April, May and June were paid, Bank charges, electricity bills and water bills paid. Farmer registration and profiling information entered in the department data base, one field day organised and conducted in each of the 8 sub-counties around the most successful demonstration gardens for maize, demonstration on the use of the movable irrigation system done, provision of advisory/extension services and training of farmers in modern farming technologies was done, Study tour conducted inspection of fish markets and vehicles for sale of immature fish. vaccination of dogs against Rabbits continued to be done, Killing of stray dogs which breed freely in the sugar canes gardens and had become a menace to the community was done. The second phase construction of the livestock market done and procurement of one motorcycle done. 9 (nine) Groups were mobilised to form cooperatives and of these 4 (four) were assisted to register (Buduuba A vision group, Kitwekyambogo Teacher's cooperative group, Budondo Aids Women's group, Twagalana farmers and Traders Group), hospitality places were identified, and sensitization on trade related activities, Data for local economic development (LED) was done, repair and maintenance of the department vehicle and motorcycles done, monitoring and supervision of agricultural activities at the district and lower local governments done, e.t.c.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,286,270</b>	<b>2,286,270</b>	<b>100%</b>	<b>571,567</b>	<b>569,348</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	175,274	175,274	100%	43,819	43,819	100%
Sector Conditional Grant (Wage)	2,110,995	2,110,995	100%	527,749	525,529	100%
<b>Development Revenues</b>	<b>542,182</b>	<b>542,182</b>	<b>100%</b>	<b>135,546</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	542,182	542,182	100%	135,546	0	0%
<b>Total Revenues shares</b>	<b>2,828,452</b>	<b>2,828,452</b>	<b>100%</b>	<b>707,113</b>	<b>569,348</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,110,995	2,110,995	100%	527,749	595,423	113%
Non Wage	175,274	175,274	100%	43,818	44,994	103%
<b>Development Expenditure</b>						
Domestic Development	542,182	351,522	65%	135,546	345,483	255%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,828,452</b>	<b>2,637,792</b>	<b>93%</b>	<b>707,113</b>	<b>985,901</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		190,661				
Donor Development		0				
<b>Total Unspent</b>		<b>190,661</b>	<b>7%</b>			

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

Health department has 2018/19 budget of shilling 2,828,452,195/- by 30 June, the department of health received shilling 2,828,452,195/- representing 100% of the approved budget. Funds received was used to fund completed approved Budgetary activities with the Balalne on account pending completion of Bukendi Health centre 111 which was still under construction by the end of the Financial year.

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**Vote:593 Luuka District****Quarter4**

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

190,660,710/- unspent PHC development for upgrading Bukendi HC II to HC III for which construction was still ongoing by end of the Financial year.

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

Inpatients both in govt and NGOs is 1,555, outpatients is 63,110 and deliveries conducted in health center are 1013 and routine immunization coverage is 2,868 for the all district which gives percentage coverage of 94%. Below are the activities implemented office operation fuel, health education conducted at health centre 111, vector control control activities done, HMIS, rational drug use, communication, DHT meetings conducted, staff welfare paid for, EPI, cold chain and stationery procured.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,024,986</b>	<b>12,027,804</b>	<b>100%</b>	<b>3,006,247</b>	<b>3,171,067</b>	<b>105%</b>
District Unconditional Grant (Wage)	27,349	27,349	100%	6,837	13,674	200%
Sector Conditional Grant (Non-Wage)	2,176,065	2,178,883	100%	544,016	725,351	133%
Sector Conditional Grant (Wage)	9,821,572	9,821,572	100%	2,455,393	2,432,041	99%
<b>Development Revenues</b>	<b>920,003</b>	<b>890,230</b>	<b>97%</b>	<b>230,001</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	44,659	14,886	33%	11,165	0	0%
Sector Development Grant	875,344	875,344	100%	218,836	0	0%
<b>Total Revenues shares</b>	<b>12,944,989</b>	<b>12,918,034</b>	<b>100%</b>	<b>3,236,247</b>	<b>3,171,067</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,848,921	9,848,921	100%	2,462,230	2,445,716	99%
Non Wage	2,176,065	2,178,883	100%	544,016	725,351	133%
<b>Development Expenditure</b>						
Domestic Development	920,003	890,230	97%	230,001	839,545	365%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>12,944,989</b>	<b>12,918,034</b>	<b>100%</b>	<b>3,236,247</b>	<b>4,010,612</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:593 Luuka District****Quarter4**

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

By end of fourth quarter, Education department received 12,918,034,000/= representing 98% of the approved Budget. It should however be observed that under DDEG, the funds were diverted to pay outstanding obligation for Administration block as a result contractor suing the District. The funds received was spent on Education approved activities.

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

All funds transferred to Education Department was used leaving no Balance on account.

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

All the 1314 teachers both in primary and secondary schools and the 4 staff at the district were paid their salaries, 88 primary schools monitored and 2018, Procurement process for Ikumbya seed school done, Classroom construction for Bulawa Primary school, Pit latrine at Nawansega Primary school paid for, Launching of Kirimwa, Budondo and Kiyunga Primary schools done.

# Vote:593 Luuka District

## Quarter4

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>784,162</b>	<b>784,162</b>	<b>100%</b>	<b>151,088</b>	<b>12,832</b>	<b>8%</b>
District Unconditional Grant (Wage)	51,326	51,326	100%	12,832	12,832	100%
Multi-Sectoral Transfers to LLGs_NonWage	319,232	194,509	61%	34,855	0	0%
Other Transfers from Central Government	413,603	538,326	130%	103,401	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>784,162</b>	<b>784,162</b>	<b>100%</b>	<b>151,088</b>	<b>12,832</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,326	51,326	100%	12,832	25,650	200%
Non Wage	732,836	732,836	100%	138,256	391,941	283%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>784,162</b>	<b>784,162</b>	<b>100%</b>	<b>151,088</b>	<b>417,592</b>	<b>276%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The district had an approved budget of 732,835,533/= by end of 4th quarter the district received 99.99% of the approved budget.out of the funds received 44,011'366/= was transferred to town council. district funds focused at implementation of o road works and maintenance of road equipment

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**Vote:593 Luuka District****Quarter4**

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

All funds received was used to fund road works in Luuka District and 8 Lower Local Governments.

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

the district spent the funds on periodic mainatanace of 16km Bulanga-waibuga-busiirro roadon routine manual maintainance of 175.58km using road gangs, bridging of walibo swamp, routine mechanized maintenance of 11.1km nawaka bukoova road, repair of road equipment and operation of the office of the district engineer

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,475</b>	<b>53,475</b>	<b>100%</b>	<b>13,369</b>	<b>13,369</b>	<b>100%</b>
District Unconditional Grant (Wage)	21,077	21,077	100%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	32,398	32,398	100%	8,099	8,099	100%
<b>Development Revenues</b>	<b>476,693</b>	<b>476,693</b>	<b>100%</b>	<b>119,173</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	455,641	455,641	100%	113,910	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
<b>Total Revenues shares</b>	<b>530,168</b>	<b>530,168</b>	<b>100%</b>	<b>132,542</b>	<b>13,369</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,077	21,077	100%	5,269	5,269	100%
Non Wage	32,398	32,398	100%	8,099	8,100	100%
<b>Development Expenditure</b>						
Domestic Development	476,693	476,693	100%	119,173	100,920	85%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>530,168</b>	<b>530,168</b>	<b>100%</b>	<b>132,542</b>	<b>114,289</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:593 Luuka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end the quarter the water sector had received 100% sector development grant; 100% transition grant and 100% non wage grant. Sector development grant was utilized to complete construction of boreholes, latrine for Nsimakatono RGC and design of pipe water system for Bukoova Rural Growth Center. Non Wage grant was utilized by procurement of recurrent items and transition grant was used to improve sanitation and hygiene by 30% open defecation free using the approach of community led total sanitation (CLTS).

### Reasons for unspent balances on the bank account

No unspent funds

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

Software activities implemented included a District Water Sanitation Coordination Committee Meeting, Water office operated by maintenance of motor vehicles;submitted annual report to line ministry; Water quality testing and surveillance was done on 10 old boreholes. carried out regular data collection on functionality of 20 water sources. completed construction of 13 deep boreholes; rehabilitated seven old deep boreholes; constructed one four stance line pit latrine for Nsimakatono, designed piped water system to serve Bukoova Rural growth center. Community led total sanitation (CLTS) approach was done in 20 villages of Ikumbya and Bulongo sub counties and Budhuuba A,B in Ikumbya was declared ODF.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,185</b>	<b>50,785</b>	<b>84%</b>	<b>15,046</b>	<b>12,546</b>	<b>83%</b>
District Unconditional Grant (Wage)	43,927	43,927	100%	10,982	10,982	100%
Locally Raised Revenues	10,000	600	6%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	6,258	6,258	100%	1,564	1,564	100%
<b>Development Revenues</b>	<b>64,000</b>	<b>58,432</b>	<b>91%</b>	<b>16,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	64,000	58,432	91%	16,000	0	0%
<b>Total Revenues shares</b>	<b>124,185</b>	<b>109,217</b>	<b>88%</b>	<b>31,046</b>	<b>12,546</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,927	43,927	100%	10,982	10,982	100%
Non Wage	16,258	6,858	42%	4,064	1,564	38%
<b>Development Expenditure</b>						
Domestic Development	64,000	58,432	91%	16,000	5,421	34%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>124,185</b>	<b>109,217</b>	<b>88%</b>	<b>31,046</b>	<b>17,967</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:593 Luuka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department of Natural resources has a Budget of shillings 124,185,000/=. By the end of forth quarter, 53,184,756 shillings representing 58% of the annual Budget was received. Under performance during the Financial year stemmed up from part of the Development fund under DDEG being diverted by the District council to clear outstanding obligation of the Administrative block. The contractor had sued the District.

### Reasons for unspent balances on the bank account

There was no balance on account by the end of the Financial year.

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

Salaries for the Environment Officer, Physical planner and Senior Land Officer were paid, training of local communities in forestry and Agro forestry practices, sensitization of communities on wise use and management of kamirantumbu wetland, enforcement done on illegal users of the fragile ecosystems, sensitization of communities in the Physical Act 2010. Process for physical development of Bulanga and Kyanvuma rural growth centers started.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,544</b>	<b>148,544</b>	<b>97%</b>	<b>38,386</b>	<b>37,136</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	93,701	93,701	100%	23,425	23,425	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	50,843	50,843	100%	12,711	12,711	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>153,544</b>	<b>148,544</b>	<b>97%</b>	<b>38,386</b>	<b>37,136</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,701	93,701	100%	23,425	23,425	100%
Non Wage	59,843	54,843	92%	14,961	14,973	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>153,544</b>	<b>148,544</b>	<b>97%</b>	<b>38,386</b>	<b>38,398</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The sector has an approved budget of 153,544,000/=, by the end of fourth quarter, 100% of the approved budget had been realized. Funds recieved was used to implement approved community based activities in Luuka District Local Government.



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**Vote:593 Luuka District****Quarter4**

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

All funds transferred to the sector was spent leaving no balance at account.

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

The funds received in the sector facilitated the following activities, Conducted 4 Youths councils, 4 Disability and Elders persons and Women councils at the District level, Mobilized 30 youth groups into Developmental activities, Self help disability development groups in Waibuga and Bukanga Sub counties done, Monitored 20 FAL classes and FAL review meeting conducted at the District headquarters.

Conducting international Womens day celebration in district and holding

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,601</b>	<b>53,601</b>	<b>100%</b>	<b>13,400</b>	<b>13,400</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	30,100	30,100	100%	7,525	7,525	100%
District Unconditional Grant (Wage)	23,501	23,501	100%	5,875	5,875	100%
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>100%</b>	<b>7,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	0	0%
<b>Total Revenues shares</b>	<b>81,601</b>	<b>81,601</b>	<b>100%</b>	<b>20,400</b>	<b>13,400</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,501	23,501	100%	5,875	5,875	100%
Non Wage	30,100	30,100	100%	7,525	7,475	99%
<b>Development Expenditure</b>						
Domestic Development	28,000	28,000	100%	7,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,601</b>	<b>81,601</b>	<b>100%</b>	<b>20,400</b>	<b>13,350</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

100% of the approved Budget under Planning unit realized by end of fourth quarter. All funds received was used to implement activities approved by council for the financial year 2018/19.

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**Vote:593 Luuka District**

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**Quarter4****Reasons for unspent balances on the bank account**

All funds received was used to implement the 2018/19 budgeted activities.

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

Planning office operationalised through procurement of stationery, Fuel, Internet data, 2019/20 Budget frame work paper produced, 2019/20 Draft form B written and submitted to MoFin and other Line Ministries, 2019/20 Budget prepared and submitted to Ministry of Finance and other line Ministries.12 Technical Planning Committees meetings conducted, 2017/18 Statistical abstract prepared and shared with stakeholders.

## Vote:593 Luuka District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,497</b>	<b>45,474</b>	<b>88%</b>	<b>12,874</b>	<b>10,374</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	31,497	31,497	100%	7,874	7,874	100%
Locally Raised Revenues	10,000	3,977	40%	2,500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>51,497</b>	<b>45,474</b>	<b>88%</b>	<b>12,874</b>	<b>10,374</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,497	31,497	100%	7,874	8,662	110%
Non Wage	20,000	13,977	70%	5,000	2,500	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,497</b>	<b>45,474</b>	<b>88%</b>	<b>12,874</b>	<b>11,162</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of fourth quarter, 88% of the approved Budget was realized to carry out Internal audit functions. Under Budget performance as a result of poor Local Revenue performance, which strained the functions of the unit as a number of audit function could not be carried out.

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### Reasons for unspent balances on the bank account

By the end of fourth quarter, Audit function had been carried out with no balances on account for funds advanced to the unit.

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

88% of the approved internal audit function done. This included audit of all District departments and 8 Lower local Governments for the period ending second quarter.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration office operationalised through procurement of office stationery, Compound cleaning, Office imprest, News papers and internet date.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.			Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.
221002 Workshops and Seminars	12,000	14,835	124 %		0
221007 Books, Periodicals & Newspapers	3,000	3,123	104 %		903
221008 Computer supplies and Information Technology (IT)	10,000	10,000	100 %		2,700
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		4,550
221012 Small Office Equipment	5,000	5,000	100 %		604
221017 Subscriptions	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,000	47,958	107 %		8,757
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	47,958	107 %		8,757
Reasons for over/under performance:	Slight increase in commodity prices				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65%) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	( )		(65)Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.



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%age of staff appraised	(65%) STAFF IN LUUKA DISTRICT	(92) Staff in Luuka District Local Government	(0)	(92)Staff in Luuka District Local Government
%age of staff whose salaries are paid by 28th of every month	(75%) Salaries for Luuka District Local Government staff paid	(100) Salaries for Luuka District Local Government staff paid	(0)	(100)Salaries for Luuka District Local Government staff paid
%age of pensioners paid by 28th of every month	(60%) Luuka District pensioners	(100) Luuka District pensioners	(0)	(100)Luuka District pensioners
Non Standard Outputs:	General staff salaries, Pension for general civil service and Pension for Local Governments.	n/a		none
211101 General Staff Salaries	578,075	500,098	87 %	125,025
212105 Pension for Local Governments	233,125	232,334	100 %	57,490
212107 Gratuity for Local Governments	456,779	456,779	100 %	114,195
Wage Rect:	578,075	500,098	87 %	125,025
Non Wage Rect:	689,904	689,113	100 %	171,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,267,978	1,189,211	94 %	296,710

Reasons for over/under performance: Some decrease in funds released during fourth quarter

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	Implementation of Government projects well monitored in Lower Local Governments.	8 Lower Local Governments implementation of budgeted activities monitored.		None
221011 Printing, Stationery, Photocopying and Binding	479	1,000	209 %	0
227001 Travel inland	17,346	17,415	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,825	18,415	103 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,825	18,415	103 %	0

Reasons for over/under performance: Slight increase in commodity prices

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.	Women's day celebrations. Independence day celebrations and Inauguration of Administration block		Stationery paid fourth quarter.
227001 Travel inland	8,509	11,224	132 %	0

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227004 Fuel, Lubricants and Oils	4,491	3,936	88 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	15,160	117 %	146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	15,160	117 %	146

Reasons for over/under performance: Increase in commodity prices

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Procurement of small office equipment	Small office equipment procured in registry and CAO's office.		Small office equipment procured in registry and CAO's office.
221012 Small Office Equipment	4,000	4,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000

Reasons for over/under performance: Spent as Budgeted

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll cleaned and Human resource in Luuka District well managed.	Facilitation to Human resource Officer, Accountant and CAO to Kampala to pay salaries for District staff.		Facilitation to Human resource Officer, Accountant and CAO to Kampala to pay salaries for District staff.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	6,000	4,565	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,565	82 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,565	82 %	0

Reasons for over/under performance: Funds diverted to do more of Human resource activities

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(65) Proper records management enhanced in Luuka District.	() Proper records management enhanced in Luuka District at District and Health facilities	()	(65)Proper records management enhanced in Luuka District at District and Health facilities
Non Standard Outputs:	None	N/A		None
221011 Printing, Stationery, Photocopying and Binding	4,000	2,130	53 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,130	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,130	53 %	0

Reasons for over/under performance: N/A

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Proper procurement process carried out as per set rules and regulations in Luuka District.	Office imprest done for fourth quarter Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	Office imprest done for fourth quarter
221001 Advertising and Public Relations	10,000	10,000	100 %	1,133

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	1,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,133

Reasons for over/under performance: Spent as Budgeted

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

N/A

Non Standard Outputs:		Transfers to Lower Local Governments under un conditional grant.		Transfers to Lower Local Governments under un conditional grant.	
263104	Transfers to other govt. units (Current)	51,902	32,420	62 %	13,867

Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,902	32,420	62 %	13,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,902	32,420	62 %	13,867

Reasons for over/under performance: Less Local revenue received during the quarter

**Capital Purchases****Output : 138172 Administrative Capital**

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No. of administrative buildings constructed	(1) Part Balance of Payment for Administrative block.	(1) Balance of Payment for Administration block. Administration latrine and Capacity building activities funded.	()	(0)None
Non Standard Outputs:	Capacity building activities for lower and Higher local Government paid for	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	17,407	13,730	79 %	0
312101 Non-Residential Buildings	20,000	60,919	305 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,407	74,649	200 %	0
Donor Dev:	0	0	0 %	0
Total:	37,407	74,649	200 %	0
Reasons for over/under performance:	Included payment of balances on Administrative block.			
<i>Total For Administration : Wage Rect:</i>	<i>578,075</i>	<i>500,098</i>	<i>87 %</i>	<i>125,025</i>
<i>Non-Wage Reccurent:</i>	<i>843,631</i>	<i>825,760</i>	<i>98 %</i>	<i>198,588</i>
<i>GoU Dev:</i>	<i>37,407</i>	<i>74,649</i>	<i>200 %</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>1,459,112</i>	<i>1,400,508</i>	<i>96.0 %</i>	<i>323,613</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-31) Annual performance report produced	(07/15/2019) salaries for finance staff was paid for third quarter, quarterly performance reports were produced, travel inland activities handled, Financial statements prepared, Fuel procured, Bank charges paid, WHT & PAYEE Returns filed		(2018-01-31) Annual performance report produced	() Annual performance report produced and financial statement
Non Standard Outputs:	CPA annual seminar attended  Financial statements prepared   Projects supervised  Furniture procured  Fuel procured  Board of survey report for 2017/18 produced   Bank charges paid	payment of salary to finance staff, facilitation of travel allowances while at the ministry by CFO to pay salary, filing of returns expenses, purchase of small office equipments by the secretary to finance department,, fuel for CFO for office operations, station to stores unit		CPA annual seminar attended  Financial statements prepared   Projects supervised  Furniture procured  Fuel procured  Board of survey report for 2017/18 produced   Bank charges paid	Financial statements prepared Projects supervised, Furniture procured, Fuel procured Board of survey report for 2018/19 produced Bank charges paid
211101 General Staff Salaries	100,188	100,188	100 %		25,047
221002 Workshops and Seminars	4,100	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74 %		370
221012 Small Office Equipment	900	1,534	170 %		359
221014 Bank Charges and other Bank related costs	1,000	251	25 %		126
227001 Travel inland	28,000	54,461	195 %		16,645
227002 Travel abroad	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	100,188	100,188	100 %		25,047
Non Wage Rect:	40,800	56,986	140 %		17,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,988	157,174	111 %		42,547
Reasons for over/under performance: N/A					

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Salary dedections	(N/A) N/A		(22500000)Salary deductions	()N/A
Value of Other Local Revenue Collections	(94000000) From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..	(N/A) N/A		(23500000)From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District	()N/A
Non Standard Outputs:	Revenue assessment conducted   Revenue mobilization and mobilization  Business registers consolidated&nbsp;	N/A		Revenue assessment conducted   Revenue mobilization and mobilization  Business registers consolidated&nbsp;	N/A
227001 Travel inland	9,000	9,109	101 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,109	101 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,000	9,109	101 %		0
Reasons for over/under performance:	N/A				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2013-05-30) District headquarters	(N/A) N/A		()District headquarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() Luuka District local council	(N/A) N/A		()	()N/A
Non Standard Outputs:	Budget prepared	N/A		Budget prepared	N/A
221009 Welfare and Entertainment	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:		Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles&nbsp;	N/A	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles&nbsp;	N/A
221008	Computer supplies and Information Technology (IT)	2,000	720	36 %	0
227001	Travel inland	14,000	4,123	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	4,843	30 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	4,843	30 %	0
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		() Office of the Auditor general.	(N/A) N/A	()	()N/A
Non Standard Outputs:		Stationary procured &nbsp;Financial statements procured and submitted	N/A	Financial statements procured and submitted	N/A
221011	Printing, Stationery, Photocopying and Binding	27,000	26,110	97 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,000	26,110	97 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,000	26,110	97 %	0
Reasons for over/under performance:		N/A			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Projects monitored and supervised	N/A	Projects monitored and supervised	N/A
227001	Travel inland	1,200	1,226	102 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	1,226	102 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,200	1,226	102 %	0
Reasons for over/under performance:		N/A			
Total For Finance : Wage Rect:		100,188	100,188	100 %	25,047
Non-Wage Reccurent:		95,000	98,524	104 %	17,500

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<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>195,188</i>	<i>198,712</i>	<i>101.8 %</i>	<i>42,547</i>



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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Luuka District Policy Statements approved and council resolutions made.	Luuka District Policy Statements approved and council resolutions made.		Luuka District Policy Statements approved and council resolutions made.	payment of salary to council staff and political leaders, council allowances, stationery, welfare, travel inland, and fuel for District Executive
211101 General Staff Salaries	118,549	118,621	100 %		29,673
211103 Allowances (Incl. Casuals, Temporary)	97,147	76,632	79 %		17,029
Wage Rect:	118,549	118,621	100 %		29,673
Non Wage Rect:	97,147	76,632	79 %		17,029
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	215,696	195,253	91 %		46,703
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	Luuka district procurement and disposal of public assets handled	Luuka district procurement and disposal of public assets handled		Luuka district procurement and disposal of public assets handled	paid allowances to contracts committee for two sittings
211103 Allowances (Incl. Casuals, Temporary)	5,769	3,600	62 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,769	3,600	62 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,769	3,600	62 %		900
Reasons for over/under performance: N/A					
<b>Output : 138203 LG staff recruitment services</b>					
N/A					
Non Standard Outputs:	Recruitment and retirement of district staffs done in Luuka district	Recruitment and retirement of district staffs done in Luuka district		Recruitment and retirement of district staffs done in Luuka district	Salary for chairperson District service commission, and monthly allowances for district service commission members committee

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211101	General Staff Salaries	24,336	24,264	100 %	6,048
227001	Travel inland	29,531	16,309	55 %	10,604
	Wage Rect:	24,336	24,264	100 %	6,048
	Non Wage Rect:	29,531	16,309	55 %	10,604
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,867	40,573	75 %	16,652
Reasons for over/under performance:		N/A			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) Offering Leaseholds Planning for urban growing centres	( ) Offering Leaseholds Planning for urban growing centres	( )Offering Leaseholds Planning for urban growing centres	( )Offering Leaseholds Planning for urban growing centres	
No. of Land board meetings	(12) Land Board meetings at the District Headquarters Conducted.	(3) Land Board meetings at the District Headquarters Conducted.	( )Land Board meetings at the District Headquarters Conducted.	(3)Land Board meetings at the District Headquarters Conducted.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001	Travel inland	7,773	4,574	59 %	2,870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,773	4,574	59 %	2,870
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,773	4,574	59 %	2,870
Reasons for over/under performance:		N/A			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(24) Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments	(4) Examine Internal Audit reports. Examining Auditor General	( )Examine Internal Audit reports. Examining Auditor General	( )Examine Internal Audit reports. Examining Auditor General	
No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports by council at the District Headquarters	(9) Discussion of LG PAC reports by council at the District Headquarters	( )Discussion of LG PAC reports by council at the District Headquarters	( )Discussion of LG PAC reports by council at the District Headquarters	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
227001	Travel inland	14,578	8,016	55 %	3,406
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,578	8,016	55 %	3,406
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,578	8,016	55 %	3,406
Reasons for over/under performance:		N/A			

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	() Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid		()Payment of Ex-gratia for local council 1 and 2 chairpersons for 8 LLG, monthly allowances for 13 District councilors and Deputy Speaker paid	()Payment of monthly allowances and honorarium
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	79,580	128,665	162 %		71,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	79,580	128,665	162 %		71,590
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,580	128,665	162 %		71,590
Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	2 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council		1 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	2 standing committee meeting held and reports discussed in council
227001 Travel inland	13,440	10,020	75 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,440	10,020	75 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,440	10,020	75 %		3,000
Reasons for over/under performance: N/A					
Total For Statutory Bodies : Wage Rect:	142,885	142,885	100 %		35,721
Non-Wage Reccurent:	247,818	247,816	100 %		109,399
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	390,703	390,701	100.0 %		145,120

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for 24 agriculture extension staff paid for 12 months. Agricultural extension staff facilitated to offer extension and advisory services in luuka district. Demonstration materials procured for laying demos in all the eight lower local governments. Vehicle maintenance and other operational costs provided. Monitoring and supervision done both at the district and sub counties. Field visits, field days and tours organized, national or regional workshops attended, back stopping and capacity building of staff done, Bank charges, water and electricity bills paid. computer supplies and stationary procured.	Facilitation, salaries for extension staffs and bank charges paid for the months of July, August, September, October, November, December, January, February, March, April, May and June paid, 8 field days organised i.e one per subcounty, 42 maize demonstration gardens established in the district (one per parish) electricity bills, water bills and bank charges paid			Facilitation, salaries for extension staffs and bank charges paid for the months of April, May and June paid, electricity bills, water bills and bank charges paid
211101 General Staff Salaries	733,632	565,076	77 %		137,408
221008 Computer supplies and Information Technology (IT)	1,600	774	48 %		374
221014 Bank Charges and other Bank related costs	1,500	2,255	150 %		726
223005 Electricity	500	500	100 %		375
223006 Water	400	400	100 %		400

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227001 Travel inland	201,784	201,784	100 %	69,717
Wage Rect:	733,632	565,076	77 %	137,408
Non Wage Rect:	205,784	205,714	100 %	71,592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	939,416	770,790	82 %	209,000

Reasons for over/under performance: Facilitation to extension workers ,prompt payment of salaries motivated staff

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Communities sensitized about livestock pests and diseases (Mastitis in diary cattle and African Swine fever) Local poultry vaccinated against NCD	Sensitize communities in the sub counties i.e Bukanga, Bulongo, Bukooma, Irongo, Nawampiti, Ikumbya, Luuka TC and Waibuga on Tick resistance and tick born diseases and NCD	Sensitize communities in the sub counties i.e Bukanga, Bulongo, Bukooma, Irongo, Nawampiti, Ikumbya, Luuka TC and Waibuga on Tick resistance and tick born diseases, and NCD,	
224006 Agricultural Supplies	308	308	100 %	0
227001 Travel inland	4,713	4,784	101 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,021	5,092	101 %	1,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,021	5,092	101 %	1,228

Reasons for over/under performance: some facilitation was provided to extension workers and also procurement of Kukustar poultry vaccine helped extension workers to demonstrate to farmers on how to use that thermos-stable vaccine for the control of New Castle Disease .

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Fish Farmers trained in best practices of aquaculture and regulation of transportation and sale of immature fish.	inspection of fish markets, sensitizing farmers in making fish feeds from locally available materials and monitoring of fish farmers in all the 8 lower local governments was done.	inspection of fish markets, sensitizing farmers in making fish feeds from locally available materials and monitoring of fish farmers in all the 8 lower local governments was done.	
227001 Travel inland	3,859	3,859	100 %	965

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,859	3,859	100 %	965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,859	3,859	100 %	965

Reasons for over/under performance: There are only two staffs in the sector yet fish farming is gaining popularity and all sub-counties have many fish farmers .lack of motorcycles also affect their mobility to reach out to many farmers within a short time

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	Communities sensitized on fall army worm, striga weed, Black coffee twig borer, cassava brown streak disease, sigatoka in bananas	Communities sensitised and trained about the fall army worm, striga, weed ,Cassava Brown streak Disease and Black Coffee Twig Borer done in the 8 lower governments.	Communities sensitised and trained about the fall army worm, and striga, weed , done in the 8 lower governments.	
227001 Travel inland	5,283	5,283	100 %	1,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,283	5,283	100 %	1,321
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,283	5,283	100 %	1,321

Reasons for over/under performance:

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Agricultural data collected, compiled and extension workers trained on how to collect agricultural data.	Updating of farmer registers was done,profiling of cocoa and vanilla farmers and model farmers done in the 8 lower local governments done	Updating of farmer registers was done,profiling of cocoa and vanilla farmers and model farmers done in the 8 lower local governments done	
227001 Travel inland	5,000	5,000	100 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	3,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	3,750

Reasons for over/under performance: Facilitation of extension workers helped them gather information and submitted it to the district for compilation

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A				
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Non Standard Outputs:	Communities sensitized and trained about Apiculture	Communities were sensitized about apiculture in 8 lower governments (Bukanga,Bulongo, Bukooma,Ikumbya,I rongo,Waibuga,Naw ampiti and Luuka T/C	Communities were sensitized about apiculture in 8 lower governments (Bukanga,Bulongo, Bukooma,Ikumbya,I rongo,Waibuga,Naw ampiti and Luuka T/C	
227001 Travel inland	3,065	3,065	100 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	3,065	100 %	766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,065	3,065	100 %	766

Reasons for over/under performance: The district has not yet recruited any Entomology staff to handle related activities and this somehow affect service delivery

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

N/A				
Non Standard Outputs:	Vehicle repairs and maintenance movable,irrigation system, lesser jet scanner, printer, and motor cycle	Procurement of a YAMAHA YBR 125G from TOYOTA U LTD ,cartridges and scanner done ,repairs and maintenance of vehicles and motorcycles done	Procurement of a YAMAHA YBR 125G from TOYOTA U LTD ,cartridges and scanner done ,repairs and maintenance of vehicles and motorcycles done	
312201 Transport Equipment	9,000	9,000	100 %	9,000
312202 Machinery and Equipment	19,308	19,308	100 %	3,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,308	28,308	100 %	12,258
Donor Dev:	0	0	0 %	0
Total:	28,308	28,308	100 %	12,258

Reasons for over/under performance: Little funds allocated leading to only one motorcycle procured yet many extension staffs do not have motorcycles

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

N/A				
Non Standard Outputs:	procurement of demonstration materials and demo kits			
312104 Other Structures	23,255	23,255	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,255	23,255	100 %	0
Donor Dev:	0	0	0 %	0
Total:	23,255	23,255	100 %	0

Reasons for over/under performance:

**Output : 018283 Livestock market construction**

No of livestock markets constructed	(1) livestock market in Busaalamu in Bukunga sub county	(1) livestock market in Busaalamu in Bukunga sub county second phase construction completed	()	(1)livestock market in Busaalamu in Bukunga sub county second phase construction completed
Non Standard Outputs:	Continuation of a phased construction of livestock market in Busaalamu Parish in Bukanga Sub County			
312104 Other Structures	38,784	38,784	100 %	37,329

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,784	38,784	100 %	37,329
Donor Dev:	0	0	0 %	0
Total:	38,784	38,784	100 %	37,329

Reasons for over/under performance: Little funding leading to construction of the livestock market in phases

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) A radio talk shown on BAABA radio station	() 3 Radio talk shows on BABA FM on sensitizing on small and medium entrepreneurs, and other business groups on registration process, sensitizing of management staff members of cooperatives on proper book keeping methods, and commercial farming methods	()	()3 Radio talk shows on BABA FM, on sensitizing on small and medium entrepreneurs, and other business groups on registration process, sensitizing of management staff members of cooperatives on proper book keeping methods, and commercial farming methods
Non Standard Outputs:	Organise trade sensitization meetings with business entrepreneurs			
227001 Travel inland	4,000	4,000	100 %	1,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: Adequate funds allocated to the sector led to push these activities to quarter fourth for the funds to accumulate so that it can be enough for the activity.  
Accessibility to radio stations has led to good performance of these activities

**Output : 018303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(2) Orgnise workshops for producers and producer groups	(4) 4 farmer cooperative group (bukanga veteran farmers group, Luuka farmers Kibinga, Buduuba Farmers and traders, Namagela farmers cooperative group on market linkage	()	(1)one (1) farmer cooperative group (bukanga veteran farmers group) organised, trained and linked to markets, and also market identification procedures
No. of market information reports desserminated	(2) 23 trading centers in Luuka District	(96) 96 trading centers linked to market information	()	(27)27 trading centers linked to market information
Non Standard Outputs:	Workshops organized for producers and producer groups on how to access different markets.	5 farmer cooperative groups (Waibuga maize cooperative, bukanga veteran farmers group, Luuka farmers Kibinga, Buduuba Farmers and traders and Namagela farmer's cooperative group) on market linkages		Training of farmer cooperative groups (bukanga veteran farmers group, Luuka farmers Kibinga, Buduuba Farmers and traders and Namagela farmer's cooperative group) on market linkages
227001 Travel inland	2,000	2,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: Partners in development has helped to increase on the performance especially in mobilizing and organising of farmer groups and cooperatives. they include EADEN, LWF

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(18) At least two cooperatives groups per subcounty in the 8 LLGS	(60) 60 cooperative groups supervised	()	(15)15 cooperative groups supervised
No. of cooperative groups mobilised for registration	(12) .Cooperative groups in luuka district to be mobilised for registration	(24) 24 cooperative groups were mobilised for registration	()	(9)9 cooperative groups mobilised for registration

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No. of cooperatives assisted in registration	(6) At least one in each of the six subcounties of the 8 in luuka district	()	()	()	
Non Standard Outputs:	10 Cooperative groups mobilized and assisted to register.				
227001 Travel inland		5,000	5,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	Partners in development under profira program, Micro finance support center, and Lutheran world federation (LWF) has helped to over perform.				
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(1) Include tourism issues in the workplans and budgets of some sectors Include tourism issues in the local economic development strategy	(1) one sensitization meeting in Nawampiti subcounty	()	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(18) Identify at least two hospitality facilities per subcounty in the 8LLGs	(13) 13 hospitality places identified business data for Local Economic development (LED) was collected	()	(11)11 hospitality facilities identified, Business data collection for the LED process was done	
No. and name of new tourism sites identified	(1) Identify at least one tourism site	()	()	()	
Non Standard Outputs:	Tourism and hospitality sites identified.				
227001 Travel inland		1,332	1,332	100 %	333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,332	1,332	100 %	333
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,332	1,332	100 %	333
Reasons for over/under performance:	one staff in the sector affected the completion of activities. there is need for more.				
Total For Production and Marketing : Wage Rect:		733,632	565,076	77 %	137,408
Non-Wage Recurrent:		240,344	240,344	100 %	82,705
GoU Dev:		90,347	90,347	100 %	49,587
Donor Dev:		0	0	0 %	0
Grand Total:		1,064,323	895,767	84.2 %	269,699

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	pay salaries of 213 health workers			paying salaries of 2013 health workers	
211101 General Staff Salaries	2,110,995	2,110,995	100 %		595,423
Wage Rect:	2,110,995	2,110,995	100 %		595,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,110,995	2,110,995	100 %		595,423
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(61911) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(27794) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran		(15480)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(7313)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Number of inpatients that visited the NGO Basic health facilities	(150) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	()		(39)Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(431) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(1357) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA		(110)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(276)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(15570) All NGO Health facilities in Luuka District through static and outreaches	(2191) All NGO Health facilities in Luuka District through static and outreaches		(3894)All NGO Health facilities in Luuka District through static and outreaches	(617)All NGO Health facilities in Luuka District through static and outreaches
Non Standard Outputs:	N/A	N/A		N/A	N/A
263101 LG Conditional grants (Current)	39,953	39,953	100 %		9,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,953	39,953	100 %		9,988
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,953	39,953	100 %		9,988

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There poor coverage in immunisation because the was no mass immunisation done No immunisation outreaches where done with NGO facilities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(200) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiir, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	()		()	()
No of trained health related training sessions held.	(12) Luuka district Health department	()		()	()
Number of outpatients that visited the Govt. health facilities.	(190000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiir Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Bus	()		()	()
Number of inpatients that visited the Govt. health facilities.	(5124) Kiyunga H/CIV=2640 Irongo H/C111=334 Waibuga H/C111=624 Bukanga H/C111=454 Bukoova H/C111=284 Ikumbya H/C111=454 Ikonja H/C111=334	()		()	()

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No and proportion of deliveries conducted in the Govt. health facilities	(3000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	()		()	()
% age of approved posts filled with qualified health workers	(69) Health Department	()		()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	()		()	()
No of children immunized with Pentavalent vaccine	(15000) All government health facilities	()		()	()
Non Standard Outputs:	N/A				
291001 Transfers to Government Institutions		53,461	53,478	100 %	13,382
Wage Rect:		0	0	0 %	0
Non Wage Rect:		53,461	53,478	100 %	13,382
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		53,461	53,478	100 %	13,382

Reasons for over/under performance:

**Capital Purchases****Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A					
Non Standard Outputs:	Upgrading of Bukendi HC II Rehabilitation of Kiwalazi HC II				
312101 Non-Residential Buildings		542,182	351,522	65 %	345,483
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		542,182	351,522	65 %	345,483
Donor Dev:		0	0	0 %	0
Total:		542,182	351,522	65 %	345,483

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:	37 health facilities supervised DHT meetings				
211103 Allowances (Incl. Casuals, Temporary)		8,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	2,146	1,178	55 %	0
221009 Welfare and Entertainment	2,146	1,200	56 %	300
221011 Printing, Stationery, Photocopying and Binding	2,146	1,000	47 %	250
221012 Small Office Equipment	1,346	1,200	89 %	300
221014 Bank Charges and other Bank related costs	800	212	26 %	77
222001 Telecommunications	546	800	147 %	200
223005 Electricity	1,200	1,067	89 %	355
227001 Travel inland	3,000	11,964	399 %	3,041
227004 Fuel, Lubricants and Oils	9,000	12,000	133 %	3,000
228002 Maintenance - Vehicles	2,400	4,160	173 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,730	34,780	106 %	9,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,730	34,780	106 %	9,623
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs: 37 Health facilities supervised DHT meetings				
211103 Allowances (Incl. Casuals, Temporary)	49,130	47,063	96 %	12,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,130	47,063	96 %	12,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,130	47,063	96 %	12,001
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,110,995	2,110,995	100 %	595,423
Non-Wage Reccurent:	175,274	175,274	100 %	44,994
GoU Dev:	542,182	351,522	65 %	345,483
Donor Dev:	0	0	0 %	0
Grand Total:	2,828,452	2,637,792	93.3 %	985,901

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries for 1282 teachers paid in 88 primary schools in luuka district ,	Salaries for 1282 teachers paid in 88 primary schools in luuka district ,		Salaries for 1282 teachers paid in 88 primary schools in luuka district ,	Salaries for 1282 teachers paid in 88 primary schools in luuka district ,
211101 General Staff Salaries	8,190,215	8,190,215	100 %		1,948,017
Wage Rect:	8,190,215	8,190,215	100 %		1,948,017
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,190,215	8,190,215	100 %		1,948,017
Reasons for over/under performance: Budget spent as Budgeted					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1274) No. of teachers to paid salaries in Luuka district.	(1274) No. of teachers to paid salaries in Luuka district.		(1274)No. of teachers to paid salaries in Luuka district.	(1274)No. of teachers to paid salaries in Luuka district.
No. of qualified primary teachers	(1276) No. of teachers planned FY 2018-2019 in Luuka District.	(1274) 1274 teachers to paid salaries in Luuka district.		(1276)No. of teachers planned FY 2018-2019 in Luuka District.	(1274)1274 teachers to paid salaries in Luuka district.
No. of pupils enrolled in UPE	(76890) 76890 pupils enrolled in 88 UPE schools in luuka district.	(68755 ) pupils enrolled in 88 UPE schools in luuka district.		(76890)76890 pupils enrolled in 88 UPE schools in luuka district.	(68758)pupils enrolled in 88 UPE schools in luuka district.
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	(223 ) Drop out in 88 UPE schools in luuka		(950)Drop out in 88 UPE schools in luuka	(223)Drop out in 88 UPE schools in luuka
No. of Students passing in grade one	(144) passed in division one	(144) passed in division one in Luuka District Primary schools		(144)passed in division one	(144)passed in division one in Luuka District Primary schools
No. of pupils sitting PLE	(7627) sat PL E in luuka district	()		()Sat PL E in Luuka district	()
Non Standard Outputs:	None	None		None	None
263367 Sector Conditional Grant (Non-Wage)	656,544	655,405	100 %		218,035

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	656,544	655,405	100 %	218,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	656,544	655,405	100 %	218,035

Reasons for over/under performance: Less IPF released than Budgeted

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

No. of classrooms constructed in UPE	(11) Construction will include: Bulawa, Bukendi, Busaku, Bukanha, Bugomba, Nakabondo and Bulanga Primary schools. Completion will include: Budondo, Kirimwa, Kiyunga and Nawaka primary schools.	(12) Completion of 2 Classroom block at the following Primary schools : Kiyunga, Kirimwa, Budondo, Bulawa, and Bukendi Primary schools and Ikumbya seed secondary school which is being reported on under Primary because Cabinet Policy came after approval and Submission of Budget.	(3)Nakabondo P/S Bulanga P/S	(6)Completion of 2 Classroom block at the following Primary schools : Kiyunga, Kirimwa, Budondo, Bulawa, and Bukendi Primary schools and Ikumbya seed secondary school which is being reported on under Primary because Cabinet Policy came after approval and Submission of Budget.
Non Standard Outputs:	None	N/A	None	None

312101 Non-Residential Buildings	552,000	796,589	144 %	748,272
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	552,000	796,589	144 %	748,272
Donor Dev:	0	0	0 %	0
Total:	552,000	796,589	144 %	748,272

Reasons for over/under performance: Change in Policy by Cabinet to construct seed secondary school in sub counties without.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(25) 4, Five stance latrines constructed at: Kyanvuma, Buyoga, Bukanga, Bugonza and Bugonyoka Primary schools.	(20) Retention paid for Nawansega Primary school, Maundo , Bugonza P/S Bugonyoka P?	(10)Bugonza P/S Bugonyoka P?	(10)None
Non Standard Outputs:	None	N/A	None	None

312101 Non-Residential Buildings	93,409	2,445	3 %	77
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,409	2,445	3 %	77
Donor Dev:	0	0	0 %	0
Total:	93,409	2,445	3 %	77

Reasons for over/under performance: N/A



## Vote:593 Luuka District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of a teacher's at Bulanga Primary School.	N/A		No out planned in quarter 1	None
312102 Residential Buildings	81,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	81,920	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,920	0	0 %		0
Reasons for over/under performance: cHANGE IN POPLICY					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(300) Desks and Administrative furniture supplied to Luuka District schools and District	(324) 36 Desks supplied to Busiuro, Waliibo, Bulawa, Nakabaale, Bulanga C/u, Bighunu, Bukhana, Ntayingirwa and Nabyoto Primary schools.	()		(324)36 Desks supplied to Busiuro, Waliibo, Bulawa, Nakabaale, Bulanga C/u, Bighunu, Bukhana, Ntayingirwa and Nabyoto Primary schools.
Non Standard Outputs:	None	N/A			None
312203 Furniture & Fixtures	105,139	68,360	65 %		68,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	105,139	68,360	65 %		68,360
Donor Dev:	0	0	0 %		0
Total:	105,139	68,360	65 %		68,360
Reasons for over/under performance: Change in Policy by Cabinet					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary school Salaries paid.	Secondary school Salaries paid to 276 Teaching and non teaching staff..		Secondary school Salaries paid.	Secondary school Salaries paid to 276 Teaching and non teaching staff..
211101 General Staff Salaries	1,631,358	1,611,283	99 %		484,024

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227001 Travel inland	6,540	0	0 %	0
Wage Rect:	1,631,358	1,611,283	99 %	484,024
Non Wage Rect:	6,540	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637,898	1,611,283	98 %	484,024

Reasons for over/under performance: Paid as budgeted

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

No. of students enrolled in USE	(17837) Students enrolled in USE In secondary schools in Luuka	(17837) Students enrolled in USE In secondary schools in Luuka	(17837)Students enrolled in USE In secondary schools in Luuka	(17837)Students enrolled in USE In secondary schools in Luuka
No. of teaching and non teaching staff paid	(179) In the 15 secondary schools in Luuka District	(179) In the 15 secondary schools in Luuka District	(179)In the 15 secondary schools in Luuka District	(179)In the 15 secondary schools in Luuka District
No. of students passing O level	(167) 1017 UCE results	(167) 1017 UCE Results	(167)1017 UCE Results	(167)1017 UCE Results
No. of students sitting O level	(1370) In the 15 secondary schools in Luuka District	(1370) In the 15 secondary schools in Luuka District	(1370)In the 15 secondary schools in Luuka District	(1370)In the 15 secondary schools in Luuka District
Non Standard Outputs:	None	N/A	None	None

263367 Sector Conditional Grant (Non-Wage)	1,425,069	1,466,286	103 %	475,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,425,069	1,466,286	103 %	475,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,425,069	1,466,286	103 %	475,023

Reasons for over/under performance: Executed as Budgeted

**Programme : 0783 Skills Development****Capital Purchases****Output : 078375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	- School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	N/A	School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	None
281501 Environment Impact Assessment for Capital Works	10,495	0	0 %	0

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	33,367	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,863	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,863	0	0 %	0

Reasons for over/under performance: Change in Policy by Cabinet

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Operation of Education department done through procurement of stationery, Repair of motor cycles, Travel inland during UNEB by staff at the Headquarters, Support supervision to Primary schools and inspection of 88 primary schools.	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Operation of Education department done through procurement of stationery, Repair of motor cycles, Travel inland during UNEB by staff at the Headquarters, Support supervision to Primary schools and inspection of 88 primary schools.
211103 Allowances (Incl. Casuals, Temporary)	18,691	18,691	100 %	6,937
221011 Printing, Stationery, Photocopying and Binding	4,713	4,713	100 %	1,463
227004 Fuel, Lubricants and Oils	15,204	15,204	100 %	5,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,608	38,608	100 %	13,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,608	38,608	100 %	13,709

Reasons for over/under performance: Expenditure as Budget

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Monitoring teachers performance	Salaries paid to 7 Education staff at the District Headquarters. These are Ag. DEO, DIS, EO, IoSch and Office messenger.  88 Primary schools inspected and 7 Senior secondary schools.	Monitoring teachers performance	Salaries paid to 7 Education staff at the District Headquarters. These are Ag. DEO, DIS, EO, IoSch and Office messenger.  88 Primary schools inspected and 7 Senior secondary schools.
211101 General Staff Salaries	27,349	47,423	173 %	13,674

## Vote:593 Luuka District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	3,600	3,600	100 %	3,600
221002 Workshops and Seminars	20,000	6,623	33 %	6,623
221009 Welfare and Entertainment	10,000	3,168	32 %	3,168
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	1,200
223005 Electricity	1,200	600	50 %	600
228002 Maintenance - Vehicles	8,000	3,000	38 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	5,304	393	7 %	393
Wage Rect:	27,349	47,423	173 %	13,674
Non Wage Rect:	49,304	18,584	38 %	18,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,653	66,007	86 %	32,259

Reasons for over/under performance: Change in Policy by Cabinet.

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	Procurement of a Desk top computer, Laptop and Printer for Education Department.	Procurement of Furniture for Administration Headquarters.	Procurement of a Desk top computer, Laptop and Printer for Education Department.	Procurement of Furniture for Administration Headquarters.
281501 Environment Impact Assessment for Capital Works	43,672	22,836	52 %	22,836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,672	22,836	52 %	22,836
Donor Dev:	0	0	0 %	0
Total:	43,672	22,836	52 %	22,836

Reasons for over/under performance: Change in Policy by Cabinet to construct a seed secondary school.

Total For Education : Wage Rect:	9,848,921	9,848,921	100 %	2,445,716
Non-Wage Recurrent:	2,176,065	2,178,883	100 %	725,351
GoU Dev:	920,003	890,230	97 %	839,545
Donor Dev:	0	0	0 %	0
Grand Total:	12,944,989	12,918,034	99.8 %	4,010,612

## Vote:593 Luuka District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	wage will be used to pay Salaries for; sinior civil engineer,civil engineer, engineering assistant, drivers	Salaries paid&nbsp;for civil engineer, engineering assistant, drivers and office sectar		Salaries paid&nbsp;for civil engineer, engineering assistant, drivers and office sectary	Salaries paid&nbsp;for civil engineer, engineering assistant, drivers and office sectar
211101 General Staff Salaries	51,326	51,326	100 %		25,650
Wage Rect:	51,326	51,326	100 %		25,650
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,326	51,326	100 %		25,650
Reasons for over/under performance:	There was mis reporting in second quarter by quoting less than salary paid. Issue rectified in fourth quarter				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	to repair and service of district equipments	2 District graders, 2 Tippers, one water browser and Roads double cabin serviced and also repaired.			2 District graders, 2 Tippers, one water browser and Roads double cabin serviced and also repaired.
228002 Maintenance - Vehicles	62,045	62,045	100 %		33,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	62,045	62,045	100 %		33,527
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,045	62,045	100 %		33,527
Reasons for over/under performance:	Funds spent as budgeted				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	to facilitate to office of the district engineer though; approval of annual work plan, operational expenses	Luuka District roads office operationalised through procurement of Office operational fuel, Stationery, Field allowances, repairs of motorcycles and communication expenses.		Luuka District roads office operationalised through procurement of Office operational fuel, Stationery, Field allowances, repairs of motorcycles and communication expenses.
221002 Workshops and Seminars	6,714	0	0 %	0
221003 Staff Training	1,500	1,500	100 %	0
221007 Books, Periodicals & Newspapers	900	1,050	117 %	225
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	900	900	100 %	225
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221014 Bank Charges and other Bank related costs	250	250	100 %	137
221017 Subscriptions	1,200	1,200	100 %	300
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	4,200	4,201	100 %	616
227004 Fuel, Lubricants and Oils	7,836	7,836	100 %	4,836
228002 Maintenance - Vehicles	1,000	752	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,200	21,389	76 %	9,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,200	21,389	76 %	9,014

Reasons for over/under performance: Increase in material costs

**Lower Local Services****Output : 048158 District Roads Maintainence (URF)**

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## Quarter4

Length in Km of District roads routinely maintained	(176) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintenance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	(176) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintenance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	()	(176)Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintenance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km
Length in Km of District roads periodically maintained	(16) periodic maintenance of bulanga-waibuga-busiuro road	(16) Periodic maintenance of bulanga-waibuga-busiuro road done.	()	(16)Periodic maintenance of bulanga-waibuga-busiuro road done.
Non Standard Outputs:	N/A	N/A		None
263367 Sector Conditional Grant (Non-Wage)	323,359	454,893	141 %	349,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,359	454,893	141 %	349,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,359	454,893	141 %	349,400
Reasons for over/under performance:	Increase in Road construction materials			
Total For Roads and Engineering : Wage Rect:	51,326	51,326	100 %	25,650
Non-Wage Reccurent:	413,603	538,326	130 %	391,941
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	464,929	589,652	126.8 %	417,592

## Vote:593 Luuka District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries for District Water Officer and borehole Maintenance Technician paid. District Water Office operationalised through procurement of recurrent items.	Salaries for District Water Officer and Borehole Maintenance Technician paid. Water office made functional by procurement of recurrent items.		Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items	Salaries for District Water Officer and Borehole Maintenance Technician paid. Water office made functional by procurement of recurrent items.
211101 General Staff Salaries	21,077	21,077	100 %		5,269
221008 Computer supplies and Information Technology (IT)	400	1,100	275 %		400
221011 Printing, Stationery, Photocopying and Binding	1,661	465	28 %		465
221014 Bank Charges and other Bank related costs	257	252	98 %		152
227001 Travel inland	780	1,619	208 %		175
227004 Fuel, Lubricants and Oils	4,625	6,088	132 %		233
228002 Maintenance - Vehicles	3,322	6,882	207 %		3,882
228004 Maintenance – Other	512	512	100 %		397
Wage Rect:	21,077	21,077	100 %		5,269
Non Wage Rect:	11,557	16,918	146 %		5,704
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,634	37,995	116 %		10,973
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					



## Vote:593 Luuka District

## Quarter4

No. of supervision visits during and after construction	(18) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(52) Subcounty Village Bulongo Bugabula Trading Centers Bulongo Bugabula Buganda Ikumbya Nabisira Butiili zone Bukooma Bukyangwa Bukasero Bukooma Busanda Buyayu Waibuga Itwe Waibuga Bugalyanga Bukanga Kiroba Bdoma Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Irongo Buwaigala Nawampiti Buwamwa Bukooma Nairika Kiseebe Zone Ikumbya Bukwanga Irongo Bufumba Waibuga Busiiri	(3)Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bukendi trading center	(20)Subcounty Village Bulongo Bugabula Trading Centers Bulongo Bugabula Buganda Ikumbya Nabisira Butiili zone Bukooma Bukyangwa Bukasero Bukooma Busanda Buyayu Waibuga Itwe Waibuga Bugalyanga Bukanga Kiroba Bdoma Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Irongo Buwaigala Nawampiti Buwamwa Bukooma Nairika Kiseebe Zone Ikumbya Bukwanga Irongo Bufumba Waibuga Busiiri
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## Vote:593 Luuka District

## Quarter4

No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10) Subcounty Bukanga Nawampiti Bulongo Irongo Ikumbya Bukooma Waibuga	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Nawampiti Bulongo Irongo Ikumbya Bukooma Waibuga	
No. of District Water Supply and Sanitation Coordination Meetings	(2) At the District Headquarters	(2) At District Headquarters	(1)At the District Headquarters	(1)At District Headquarters	
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10) Subcounty Bukanga Nawampiti Bulongo Irongo Ikumbya Bukooma Waibuga	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Nawampiti Bulongo Irongo Ikumbya Bukooma Waibuga	
Non Standard Outputs:	None	none	None	none	
221009 Welfare and Entertainment	840	924	110 %		492
221011 Printing, Stationery, Photocopying and Binding	200	180	90 %		100
227001 Travel inland	3,099	1,938	63 %		797
227004 Fuel, Lubricants and Oils	2,704	2,146	79 %		1,007
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,843	5,188	76 %		2,396
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,843	5,188	76 %		2,396
Reasons for over/under performance:	none				

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(12) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bkooma Nairika Kiseebe Zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili Bulongo Bugabula Buganda Bulongo Bukendi trading center	(0) None	(0)None	(0)None	
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## Vote:593 Luuka District

## Quarter4

No. of water user committees formed.	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Achoili Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(13) Subcounty Village Bulongo Bugabula Trading Centers Bulongo Bugabula Buganda Ikumbya Nabisira Butiili zone Bukooma Bukyangwa Bukasero Bukooma Busanda Buyayu Waibuga Itwe Waibuga Bugalyanga Bukanga Kiroba Bdoma Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Irongo Buwaigala Nawampiti Buwamwa Bukooma Nairika Kiseebe Zone	(0)None	(0)None
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## Quarter4

No. of Water User Committee members trained	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe- Butufaco Nawampiti Nakiswiga A Achoili Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(13) Subcounty Village Bulongo Bugabula Trading Centers Bulongo Bugabula Buganda Ikumbya Nabisira Butiili zone Bukooma Bukyangwa Bukasero Bukooma Busanda Buyayu Waibuga Itwe Waibuga Bugalyanga Bukanga Kiroba Bdoma Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Irongo Buwaigala Nawampiti Buwamwa Bukooma Nairika Kiseebe Zone	(2)Sub county Village Buyima Bulongo Bugabula Buganda Bulongo Bukendi trading center	(2)Subcounty Village Bulongo Bugabula Buganda Bulongo Bukendi Trading Center
Non Standard Outputs:	None	None	None	None
221009 Welfare and Entertainment	1,050	1,080	103 %	0
221011 Printing, Stationery, Photocopying and Binding	726	625	86 %	0
227001 Travel inland	7,408	5,095	69 %	0
227004 Fuel, Lubricants and Oils	4,814	3,492	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,998	10,292	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,998	10,292	74 %	0
Reasons for over/under performance:	None			
<b>Capital Purchases</b>				

## Vote:593 Luuka District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Improve sanitation coverage from 68% to 78%.	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation  Triggering of identified villages/Communities/Manyatas.  Follow up visits on triggered villages/Communities/Manyatas  ODF verification by subcounty team (villages/Communities/manyatas).  Certifying ODF communities by district  Recognition and rewards  Sanitation Week promotion activities  Hold 2 semi annual DSHCG planning and review meetings at TSU office with the centre		Follow up visits on triggered villages/Communities/Manyatas	Follow up visits on triggered villages/Communities/Manyatas
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %		4,753
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	21,053	100 %		4,753
Donor Dev:	0	0	0 %		0
Total:	21,053	21,053	100 %		4,753
Reasons for over/under performance:		None			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Irongo subcounty in Kyanvuma parish at Nsimakatono rural growth center	(1) Irongo subcounty Kyanvuma parish at Nsimakatono rural growth center		(0)None	(1)Irongo subcounty Kyanvuma parish at Nsimakatono rural growth center

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Non Standard Outputs:	Retention money for works of 2017/18 paid	None	None	None
312101 Non-Residential Buildings	18,000	19,076	106 %	18,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	19,076	106 %	18,782
Donor Dev:	0	0	0 %	0
Total:	18,000	19,076	106 %	18,782

Reasons for over/under performance: None

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(13) Sub county Village Nawampiti Buwamwa Irongo Buwaigala Bukanga Namukubembe-Butufaco Nawampiti Nakiswiga A Acholi Bukanga Kiroba Budoma Bukooma Nairika Kiseebe zone Waibuga Bugalyanga Waibuga Itwe Bukooma Busanda Buyayu Bukooma Bukyangwa Bukasero Ikumbya Nabisira Butiili zone Bulongo Bugabula Buganda Bulongo Bukendi trading center	(13) Subcounty Village Bulongo Bugabula Trading Centers Bulongo Bugabula Buganda Ikumbya Nabisira Butiili zone Bukooma Bukyangwa Bukasero Bukooma Busanda Buyayu Waibuga Itwe Waibuga Bugalyanga Bukanga Kiroba Bdoma Nawampiti Nakiswiga A Acholi Bukanga Namukubembe Butufaco Irongo Buwaigala Nawampiti Buwamwa Bukooma Nairika Kiseebe Zone	(3)Sub county Village Bukooma Nairika Kiseebe zone Ikumbya Nabisira Butiili zone Bulongo Bukendi trading center	(3)Subcounty Village Bulongo Bugabula Trading Centers Ikumbya Nabisira Butiili zone Bukooma Nairika Kiseebe Zone
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No. of deep boreholes rehabilitated	(7) Sub county Village Ikumbya Bukwanga Bulongo Buseete Irongo Kalyowa Nawampiti Buyoola P/S Waibuga Busiiri Nawampiti Nawankompe Irongo Bufumba Waibuga Busiiri  Nawampiti Nawankompe  Bulongo Buseete  Nawampiti Buyoola P/S  Irongo Kalyowa	(7) Subcounty Village  Ikumbya Bukwanga  Irongo Bufumba  Waibuga Busiiri  Nawampiti Nawankompe  Bulongo Buseete  Nawampiti Buyoola P/S  Irongo Kalyowa	(3)Sub county Village Waibuga Busiiri  Nawampiti Nawankompe  Irongo Bufumba	(3)Subcounty Village  Waibuga Busiiri  Irongo Bufumba  Nawampiti Nawankompe	
Non Standard Outputs:	Retention payment of boreholes constructed financial year 2017/18	None	None	None	
281504 Monitoring, Supervision & Appraisal of capital works	2,833	2,325	82 %		480
312101 Non-Residential Buildings	397,588	397,020	100 %		39,686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,421	399,345	100 %		40,166
Donor Dev:	0	0	0 %		0
Total:	400,421	399,345	100 %		40,166
Reasons for over/under performance:	None				
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of feasibility study and design of piped water system at Bukoova Rural growth center in Bukooma subcounty.	(1) Completed feasibility study and design of piped water system to serve Bukoova Rural Growth Center	(0)None	(1)Completed feasibility study and design of piped water system to serve Bukoova Rural Growth Center	
Non Standard Outputs:	None	None	None	None	
281503 Engineering and Design Studies & Plans for capital works	37,220	37,220	100 %		37,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,220	37,220	100 %	37,220
Donor Dev:	0	0	0 %	0
Total:	37,220	37,220	100 %	37,220
Reasons for over/under performance: None				
<i>Total For Water : Wage Rect:</i>	<i>21,077</i>	<i>21,077</i>	<i>100 %</i>	<i>5,269</i>
<i>Non-Wage Reccurent:</i>	<i>32,398</i>	<i>32,398</i>	<i>100 %</i>	<i>8,100</i>
<i>GoU Dev:</i>	<i>476,693</i>	<i>476,693</i>	<i>100 %</i>	<i>100,920</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>530,168</i>	<i>530,168</i>	<i>100.0 %</i>	<i>114,289</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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
Non Standard Outputs:	<span style="font-size: 10px;"><strong>400 people in 04 meetings Tree planting to conserve the forest ecosystem and Fuel saving technologies enhanced at household level</strong></span>	Trained in Bulongo, Bukooma and Irongo in forest management and Agro forestry practices		100people 01 meeting. Training in forestry management and Agro forestry practices in Irongo.	Trained local communities of Irongo in forest management and Agro forestry practices.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,003	40 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,003	40 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,003	40 %		1
Reasons for over/under performance: Inadequate funding to the sector and lack of transport facility to move to and from the field.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	<strong><span id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_Ibl_OutputName">Wetland Restoration to enhance the wetlands ecosystem intergrity</span></strong>	Not done		50people 01 meeting,500trees. Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland in Bulongo sub county.	Not done
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,871	62 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,871	62 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,871	62 %		0
Reasons for over/under performance: Lack of funds to execute the planned activities.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					

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No. of monitoring and compliance surveys undertaken	(08) Institutionalize community based protection of the environment in Ikumbya, Bukooma, Irongo, Bulongo,Nawampiti, Bukanga, Luuka town council and Waibuga	(2) 2 sensitization on wise use and management of existing ecosystems	(2)Sensitization and enforcement on illegal users in Waibuga and Luuka town council	(1)1 sensitization on wise use and management of existing ecosystems
Non Standard Outputs:	&nbsp;community based protection of the environment	2sensitization on wise use and management of existing ecosystems	02meetings.50 people Sensitization and enforcement on illegal users.	1sensitization on wise use and management of existing ecosystems
211101 General Staff Salaries	43,927	43,927	100 %	10,982
227001 Travel inland	3,758	260	7 %	260
Wage Rect:	43,927	43,927	100 %	10,982
Non Wage Rect:	3,758	260	7 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,685	44,187	93 %	11,242
Reasons for over/under performance:	Lack of transport facility to enable movement to and from the field, inadequate funds to execute planned activities.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(08) Surveying, Valuations, Tittling and lease management	(0) N/A	(2)Sensitization of communities to revert from customary ownership to either free hold or lease hold	(0)N/A
Non Standard Outputs:	<span style="font-size: 16px;">Legal ownership of Land enhanced</span>	Not done	Sensitization of communities to revert from customary ownership to either free hold or lease hold	Not done
221002 Workshops and Seminars	2,000	1,421	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,421	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,421	71 %	0
Reasons for over/under performance:	Lack of funds to execute the planned activities.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:		<span style="font-size: 13px;"><strong>Infr astructural Idevelopment in urban centers within the district to favor economic activities.</strong></span>	02 Physical Planning Committee Meetings held.	02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Bulanga Town board and Luuka Town council.	02 Physical Planning Committee Meetings held.	Sensitization on Physical Planning
227001	Travel inland	2,500	1,303	52 %		1,303
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,500	1,303	52 %		1,303
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,500	1,303	52 %		1,303
Reasons for over/under performance:		Lack of means of transport for activity implementation				
Capital Purchases						
Output : 098372 Administrative Capital						
N/A						
Non Standard Outputs:		Development of Physical plan for Bulanga and Kyanvuma Town boards	N/A			N/A
281503	Engineering and Design Studies & Plans for capital works	60,000	58,432	97 %		5,421
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	64,000	58,432	91 %		5,421
	Donor Dev:	0	0	0 %		0
	Total:	64,000	58,432	91 %		5,421
Reasons for over/under performance:		Funds were not realized by the sector.				
Total For Natural Resources : Wage Rect:		43,927	43,927	100 %		10,982
Non-Wage Reccurent:		16,258	6,858	42 %		1,564
GoU Dev:		64,000	58,432	91 %		5,421
Donor Dev:		0	0	0 %		0
Grand Total:		124,185	109,217	87.9 %		17,967

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	women , youth and PWDs groups mobilized and monitored	10 PWDs,Women and Youth groups mobilized		10 PWDs,Women and Youth groups mobilized	10 PWDs,Women and Youth groups mobilized
227001 Travel inland	12,200	10,212	84 %		3,062
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,200	10,212	84 %		3,062
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,200	10,212	84 %		3,062
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	wages and salaries paid for community staff	Salaries paid to 12 community based services staff.		wages and salaries paid for community based staff	Salaries paid to 12 community based services staff.
211101 General Staff Salaries	93,701	93,701	100 %		23,425
Wage Rect:	93,701	93,701	100 %		23,425
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,701	93,701	100 %		23,425
Reasons for over/under performance: As Budgeted					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(4) Training / meeting with FAL Instructors district level	(4) Training / meeting with FAL Instructors district level		(1)Training / meeting with FAL Instructors district level	(1)Training / meeting with FAL Instructors district level

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Non Standard Outputs:		<div style="text-align: justify;"><strong style="font-size: small; text-align: justify;">16 FAL instructors trained and FAL classes monitored in all lower local government</strong>  </div>	2 FAL instructors trained and FAL classes monitored in all lower local government	2 FAL instructors trained and FAL classes monitored in all lower local government	2 FAL instructors trained and FAL classes monitored in all lower local government
227001	Travel inland	9,500	8,875	93 %	2,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,500	8,875	93 %	2,375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,500	8,875	93 %	2,375
Reasons for over/under performance:		N/A			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender responsive plans and budgets developed at LLGs and HLG	2 Trainings in gender responsive and budgeting conducted at the District Headquarters	Training in gender responsive training and budgeting conducted	2 Trainings in gender responsive and budgeting conducted at the District Headquarters
227001	Travel inland	2,500	2,925	117 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,925	117 %	625
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	2,925	117 %	625
Reasons for over/under performance:		Got funding from the operation of Office Budget			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(1) Sensitization meetings on children's rights	()	(1)Sensitization meetings on children's rights	()
Non Standard Outputs:		youth projects monitored, children cases handled	8 youth projects monitored	5 youth projects monitored	8 youth projects monitored
227001	Travel inland	800	1,000	125 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	1,000	125 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	1,000	125 %	200

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(04) Conducting 4 Youths council meetings at district level, monitoring of youth projects and attending national celebrations.	(0)		(1)Conducting 1 Youths council level	(0)
Non Standard Outputs:	Youths council meetings held. Youths National celebrations attended, youths trained in entrepreneurship skills.			council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended	
227001 Travel inland	9,500	8,055	85 %		2,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	8,055	85 %		2,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,500	8,055	85 %		2,375
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(8) PWD groups mobilized and supported under special grant	(8) PWD groups mobilized and supported under special grant. 8 beneficiaries achieved per sub county		(2)PWD groups mobilized and supported under special grant	(2)PWD groups mobilized and supported under special grant. 8 beneficiaries achieved per sub county
Non Standard Outputs:	PWD groups assessed and monitored, National disability/elderly days celebrated, PWDs and Older persons sensitized and trained in income generating activities	5 groups for PWDs assessed and monitored, national disability days / elderly attended		5 groups for PWDs assessed and monitored, national disability days / elderly attended	5 groups for PWDs assessed and monitored, national disability days / elderly attended
224006 Agricultural Supplies	18,000	17,300	96 %		4,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	17,300	96 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	17,300	96 %	4,500

Reasons for over/under performance: Spent as Budgeted

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labor cases handled / settled, community sensitized on labor issues. Workplaces inspected	2 labor cases settled		
227001 Travel inland	1,000	1,250	125 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,250	125 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,250	125 %	250

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) Conduct 4 women council meetings at the district level	( ) women council meeting conducted at district level	(1)women council meeting conducted at district level	( )women council meeting conducted at district level
Non Standard Outputs:	Women council meetings Conducted at the district level, women development groups monitored, National women days celebrated, women sensitized and trained in entrepreneurship skills, Women groups mobilized	n/a		n/a
227001 Travel inland	3,200	2,940	92 %	800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,940	92 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	2,940	92 %	800

Reasons for over/under performance: n/a

**Output : 108115 Sector Capacity Development**

N/A

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Non Standard Outputs:	Staff trained under capacity building.	8 staff trained in managerial skills at the District Headquarters.	staff trained in managerial skills	8 staff trained in managerial skills at the District Headquarters.
221003 Staff Training	3,143	2,286	73 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,143	2,286	73 %	786
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,143	2,286	73 %	786
Reasons for over/under performance:	As Budgeted			
<i>Total For Community Based Services : Wage Rect:</i>	<i>93,701</i>	<i>93,701</i>	<i>100 %</i>	<i>23,425</i>
<i>Non-Wage Reccurent:</i>	<i>59,843</i>	<i>54,843</i>	<i>92 %</i>	<i>14,973</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>153,544</i>	<i>148,544</i>	<i>96.7 %</i>	<i>38,398</i>



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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operational through procurement of fuel, stationery, Internet data		Planning unit operationalised through procurement of fuel, stationery,&nbsp; computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of fuel, stationery, Internet data
221002 Workshops and Seminars	1,000	1,000	100 %		0
221008 Computer supplies and Information Technology (IT)	4,100	4,000	98 %		1,000
221011 Printing, Stationery, Photocopying and Binding	800	1,800	225 %		300
221014 Bank Charges and other Bank related costs	100	100	100 %		0
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	20,900	105 %		4,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	20,900	105 %		4,800
Reasons for over/under performance:	Increase in prices for supplies				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Salaries for District Planer, Senior planner and Planner paid.	(2) Salaries for District Planer and Population officer paid.		(1)Salaries for District Planer, Senior planner and Planner paid.	(2)Salaries for District Planer and Population officer paid.
No of Minutes of TPC meetings	(12) At the District Headquarters.	(12) At the District Headquarters.		(3)At the District Headquarters.	(3)At the District Headquarters.
Non Standard Outputs:	Collective operational decisions arrived at.	Lower local Governments sensitized on new Policy statements.		N/A	Lower local Governments sensitized on new Policy statements.
211101 General Staff Salaries	23,501	23,501	100 %		5,875

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221002 Workshops and Seminars	6,100	5,200	85 %	2,675
Wage Rect:	23,501	23,501	100 %	5,875
Non Wage Rect:	6,100	5,200	85 %	2,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,601	28,701	97 %	8,550

Reasons for over/under performance: N/A

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.		2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Mid term review of Luuka District 2015/16 - 2020/21 five year DDP done  Mid term review of 2018/19 done through conduction of Budget conference.		Furniture procured under retooling for staff at the Headquarters. This included. This included 6 executive tables and 12 cushioned Chairs.	
281504 Monitoring, Supervision & Appraisal of capital works	28,000	28,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	28,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	28,000	28,000	100 %	0

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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
Reasons for over/under performance:	None				
<i>Total For Planning : Wage Rect:</i>	23,501	23,501	100 %		5,875
<i>Non-Wage Reccurent:</i>	30,100	30,100	100 %		7,475
<i>GoU Dev:</i>	28,000	28,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	81,601	81,601	100.0 %		13,350

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salary for audit staff is paid	Salaries for District auditor and internal auditor paid			Salaries for District auditor and internal auditor paid
211101 General Staff Salaries	31,497	31,497	100 %		8,662
Wage Rect:	31,497	31,497	100 %		8,662
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,497	31,497	100 %		8,662
Reasons for over/under performance:	Executed as approved				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) four quarterly internal audit reports issued	(4) District Headquarters and 8 Lower local Governments	0		(1)District Headquarters and 8 Lower local Governments
Date of submitting Quarterly Internal Audit Reports	(4) internal audit Reports to District council.	(4) internal audit Reports to District council.	0		0)internal audit Reports to District council.
Non Standard Outputs:	Audit reports issued.	N/A			None
227001 Travel inland	14,500	10,000	69 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	10,000	69 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,500	10,000	69 %		2,500
Reasons for over/under performance:	Less of local revenue received than budgeted				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Efficiency and effectiveness in Internal audit management enhanced	N/A			None
227001 Travel inland	1,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance: None				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Timely management, All projects under monitoring and implementation verified before reporting payments are effected at District and 8 Lower Local Governments.			None
227001 Travel inland	4,000	3,977	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,977	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,977	99 %	0
Reasons for over/under performance: Less Local revenue received than Budgeted				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,497</i>	<i>31,497</i>	<i>100 %</i>	<i>8,662</i>
<i>Non-Wage Reccurent:</i>	<i>20,000</i>	<i>13,977</i>	<i>70 %</i>	<i>2,500</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>51,497</i>	<i>45,474</i>	<i>88.3 %</i>	<i>11,162</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
<b>LCIII : Bukanga</b>				<b>2,579,566</b>	<b>448,063</b>
<b>Sector : Agriculture</b>				<b>42,292</b>	<b>42,141</b>
<i>Programme : District Production Services</i>				<b>42,292</b>	<b>42,141</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>601</b>	<b>450</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Namukubembe Bukanga subcounty head quarter	Sector Development Grant		601	0
Maintenance of motorcycles	Namukubembe Bukanga subcounty headquarters	Sector Development Grant		0	450
<i>Output : Non Standard Service Delivery Capital</i>				<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures					
Administrative capital	Namukubembe	Sector Development Grant		0	2,907
procurement of demo materials	Namukubembe	Sector Development Grant		0	0
Materials and supplies - Assorted Materials-1163	Namukubembe Bukanga subcounty headquarters	Sector Development Grant		2,907	0
<i>Output : Livestock market construction</i>				<b>38,784</b>	<b>38,784</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Busalamu Busalamu	Sector Development Grant		38,784	1,455
Second phase livestock market construction	Busalamu Busalamu trading center	Sector Development Grant		0	37,329
<b>Sector : Education</b>				<b>2,468,398</b>	<b>338,054</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,741,651</b>	<b>143,700</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>1,523,451</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kiroba Bigunho Primary School	Sector Conditional Grant (Wage)	.....	97,121	0
-	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	.....	113,304	0

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-	Budondo Budondo Primary School	Sector Conditional Grant (Wage)	114,180	0
-	Buwologoma Bukadde Primary school	Sector Conditional Grant (Wage)	91,000	0
-	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	104,314	0
-	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	114,293	0
-	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	108,178	0
-	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	114,210	0
-	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	107,572	0
-	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	85,461	0
-	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	84,339	0
-	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	94,655	0
-	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	66,072	0
-	Busalamu Tabingwa Primary School	Sector Conditional Grant (Wage)	111,032	0
-	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	117,720	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,200</b>	<b>115,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigunho P.S.	Kiroba Bigunhu primary school	Sector Conditional Grant (Non-Wage)	7,275	7,275
Budoma P.S.	Nabubya Budoma primary school	Sector Conditional Grant (Non-Wage)	7,219	7,219
Budondo P.S.	Budondo Budondo Primary School	Sector Conditional Grant (Non-Wage)	7,742	7,742

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Bukaade P.S.	Buwologoma Bukadde primary School	Sector Conditional Grant (Non-Wage)	7,010	7,010
Bukanga P.S.	Namukubembe Bukanga Primary School	Sector Conditional Grant (Non-Wage)	7,485	7,485
Busalamu P.S.	Busalamu Busalamu Primary School	Sector Conditional Grant (Non-Wage)	7,839	7,839
Buwologoma P.S.	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Non-Wage)	10,479	10,479
Kimantoa P.S.	Budondo Kimanto Primary School	Sector Conditional Grant (Non-Wage)	9,022	9,022
Kiroba P.S.	Kiroba Kiroba Primary School	Sector Conditional Grant (Non-Wage)	7,138	7,138
LUKUNHU P.S.	Busalamu Lukuhnu Primary School	Sector Conditional Grant (Non-Wage)	6,784	6,784
Nakabondo P.S.	Nabubya Nakabondo Primary School	Sector Conditional Grant (Non-Wage)	4,699	4,699
Namukubembe P.S.	Namukubembe Namukubembe Primary school	Sector Conditional Grant (Non-Wage)	7,130	7,130
NDOYA P/S	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Non-Wage)	5,585	5,585
Tabingwa P.S.	Busalamu Tabingwa Primary School	Sector Conditional Grant (Non-Wage)	8,571	8,571
Walyembwa P.S.	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Non-Wage)	11,220	11,220
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,000</b>	<b>28,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabubya	Sector Development , Grant	54,000	28,500
Building Construction - Schools-256	Budondo Completion of Budondo Primary school	Sector Development , Grant	30,000	28,500
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namukubembe Bukanga Primary school	Sector Development Grant	19,000	0



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<b>Programme : Secondary Education</b>			<b>726,747</b>	<b>194,354</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>524,498</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Namukubembe Bukanga Seed School	Sector Conditional Grant (Wage)	214,436	0
-	Busalamu Busalamu S.S	Sector Conditional Grant (Wage)	310,062	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,249</b>	<b>194,354</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Namukubembe Bukanga Seed School	Sector Conditional Grant (Non-Wage)	56,183	53,941
BUSALAMU S S	Busalamu Busalamu Secondary School	Sector Conditional Grant (Non-Wage)	146,066	140,413
<b>Sector : Health</b>			<b>19,834</b>	<b>19,834</b>
<b>Programme : Primary Healthcare</b>			<b>19,834</b>	<b>19,834</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,417</b>	<b>10,417</b>
Item : 263101 LG Conditional grants (Current)				
Suubi HC III	Budondo Budondo	Sector Conditional Grant (Non-Wage)	7,516	7,516
Busalamu HC II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,901	2,901
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,417</b>	<b>9,417</b>
Item : 291001 Transfers to Government Institutions				
BUKANGA H/C III	Namukubembe Bukanga	Sector Conditional Grant (Non-Wage)	7,204	7,204
BUSALAMU H/C II	Busalamu Busalamu	Sector Conditional Grant (Non-Wage)	2,213	2,213
<b>Sector : Water and Environment</b>			<b>49,042</b>	<b>48,034</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,042</b>	<b>48,034</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,042</b>	<b>48,034</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kiroba Kiroba Budoma	Sector Development , Grant	21,018	48,034

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Building Construction - Boreholes-208	Namukubembe Namukubembe Butufaco	Sector Development , Grant	28,024	48,034
<b>LCIII : Luuka T/C</b>			<b>651,892</b>	<b>667,019</b>
<b>Sector : Agriculture</b>			<b>27,008</b>	<b>28,065</b>
<i>Programme : District Production Services</i>			<b>27,008</b>	<b>28,065</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>24,101</b>	<b>25,158</b>
Item : 312201 Transport Equipment				
procurement of a motorcycle	Kiyunga Ward	Sector Development Grant	0	9,000
Transport Equipment - Motorcycles-1920	Kiyunga Ward District headquarter	Sector Development Grant	9,000	0
Item : 312202 Machinery and Equipment				
procurement of scanner,cartridges	Kiyunga Ward	Sector Development Grant	0	3,258
Machinery and Equipment - Fridges-1056	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Machinery and Equipment - Pumps-1106	Kiyunga Ward district headquarter	Sector Development Grant	5,000	0
Machinery and Equipment - Scanners-1112	Kiyunga Ward District headquarter	Sector Development Grant	500	0
Machinery and Equipment - Vehicles-1149	Kiyunga Ward district headquarter	Sector Development , Grant	5,000	0
Maintenance of district vehicle	Kiyunga Ward District headquarters	Sector Development , Grant	0	3,450
Maintenance of district vehicle	Kiyunga Ward Luuka district headquarters	Sector Development , Grant	0	3,450
Machinery and Equipment - Vehicles-1149	Kiyunga Ward Luuka T/C headquarter	Sector Development , Grant	601	0
maintenance of motorcycle	Kiyunga Ward Luuka town council headquarters	Sector Development Grant	0	450
Administrative capital	Kiyunga Ward production office	Sector Development Grant	0	9,000
<i>Output : Non Standard Service Delivery Capital</i>			<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiyunga Ward Luuka T/C headquarters	Sector Development Grant	2,907	0
Administrative capital	Kiyunga Ward Luuka town council headquarters	Sector Development Grant	0	2,907
<b>Sector : Works and Transport</b>			<b>0</b>	<b>306,581</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>306,581</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>306,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of 16km bulanga-waivbuga-busiiro	Kiyunga Ward bulanga	Other Transfers from Central Government	0	306,581
<b>Sector : Education</b>			<b>512,979</b>	<b>188,107</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>294,443</b>	<b>39,145</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>233,640</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kitwekyambogo Primary School	Sector Conditional Grant (Wage)	106,813	0
-	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Wage)	126,827	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,145</b>	<b>16,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo Primary School	Sector Conditional Grant (Non-Wage)	8,708	8,708
KIYUNGA P.S.	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Non-Wage)	7,436	7,436
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>44,659</b>	<b>23,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Kiyunga Ward Furniture supplied to District headquarters	District Discretionary Development Equalization Grant	44,659	23,000
<b>Programme : Secondary Education</b>			<b>131,002</b>	<b>126,126</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,002</b>	<b>126,126</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE H/S-KIYUNGA	Kiyunga Ward Nile High School Kiyunga	Sector Conditional Grant (Non-Wage)	131,002	126,126
<b>Programme : Skills Development</b>			<b>43,863</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>43,863</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools benefiting from SFG projects	Sector Development Grant	10,495	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward In all Schools benefiting from SFG projects	Sector Development Grant	9,367	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kiyunga Ward In all sub-counties benefiting from SFG projects	Sector Development Grant	11,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward In all the sub-counties benefiting in SFG projects	Sector Development Grant	12,800	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>43,672</b>	<b>22,836</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>43,672</b>	<b>22,836</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	20,000	0
Environmental Impact Assessment - Field Expenses-498	Kiyunga Ward In all schools in Luuka District	Sector Development Grant	8,172	631
Environmental Impact Assessment - Benchmarking and Policy -494	Kiyunga Ward Travel inland to project receiving schools	Sector Development Grant	15,500	22,205
<b>Sector : Water and Environment</b>			<b>46,498</b>	<b>41,618</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,498</b>	<b>41,618</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,498</b>	<b>20,553</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Bulongo and Ikumbya sub counties	Transitional Development Grant	2,250	6,976
Travel inland allowances in 20 villages in Bulongo and 20 Villages in Ikumbya subcounties	Kiyunga Ward Bulongo and Ikumbya subcounties	Transitional Development Grant	17,698	12,292

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Advertising and Public Relations	Kiyunga Ward Kiyunga Hospital Zone	Transitional Development Grant	200	800
Printing, Stationery, Photocopying and Binding	Kiyunga Ward Kiyunga hospital zone	Transitional Development Grant	350	485
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>21,065</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Assesment bhs for rehab fy 2018/19	Kiyunga Ward Luuka	Sector Development Grant	2,353	1,845
Water quality testing (old sources)	Kiyunga Ward Luuka	Sector Development Grant	480	480
Item : 312101 Non-Residential Buildings				
Retention payment for boreholes constructed 2017/18	Kiyunga Ward Luuka district	Sector Development Grant	19,167	18,740
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kiyunga Ward Kyanvuma and Bulanga town boards	District Discretionary Development Equalization Grant	4,000	0
<b>Sector : Public Sector Management</b>			<b>65,407</b>	<b>102,649</b>
<b>Programme : District and Urban Administration</b>			<b>37,407</b>	<b>74,649</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,407</b>	<b>74,649</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	17,407	13,730
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kiyunga Ward Luuka District headquarters	District Discretionary Development Equalization Grant	20,000	60,919
<b>Programme : Local Government Planning Services</b>			<b>28,000</b>	<b>28,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,000</b>	<b>28,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	9,000	9,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	9,000	10,000
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Planning Unit	District Discretionary Development Equalization Grant	10,000	9,000
<b>LCIII : Nawampiti</b>			<b>962,294</b>	<b>171,851</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>3,357</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>3,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>450</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Nawampiti Nawampiti subcounty headquarter	Sector Development Grant	601	0
Maintenance of motorcycle	Nawankompe Nawampiti subcounty headquarters	Sector Development Grant	0	450
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures				
Administrative capital	Nawankompe	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Nawankompe Nawampiti s/c headquarters	Sector Development Grant	2,907	0
<b>Sector : Education</b>			<b>894,392</b>	<b>92,292</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>873,253</b>	<b>71,996</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>747,256</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	60,754	0
-	Bugomba Buwanda Primary School	Sector Conditional Grant (Wage)	74,292	0
-	Buyoola Buyoola Primary School	Sector Conditional Grant (Wage)	49,109	0

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-	Buyoola Ikonja Primary School	Sector Conditional Grant (Wage)	92,529	0
-	Nawampiti Kituuto Primary School	Sector Conditional Grant (Wage)	85,824	0
-	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Wage)	88,045	0
-	Nakiswiga Namagera Primary School	Sector Conditional Grant (Wage)	67,915	0
-	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Wage)	64,941	0
-	Bugomba Nawandyo Primary School	Sector Conditional Grant (Wage)	98,352	0
-	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Wage)	65,497	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,996</b>	<b>71,996</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba P.S.	Bugomba Bugomba	Sector Conditional Grant (Non-Wage)	5,593	5,593
Buwanda P.S.	Bugomba Buwanda Primary School	Sector Conditional Grant (Non-Wage)	9,103	9,103
Buyoola P.S.	Buyoola Buyoola Primary School	Sector Conditional Grant (Non-Wage)	4,635	4,635
IKONIA P.S.	Buyoola Ikonja Primary School	Sector Conditional Grant (Non-Wage)	13,659	13,659
Kituuto P.S.	Nawampiti Kituuto Primary School	Sector Conditional Grant (Non-Wage)	9,441	9,441
Nabikuyi P.S.	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Non-Wage)	8,121	8,121
Namagera P.S.	Nakiswiga Namagera Primary School	Sector Conditional Grant (Non-Wage)	5,472	5,472
NAWAMPITI P.S.	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Non-Wage)	4,578	4,578
Nawandyo P.S.	Bugomba Nawandyo Primary School	Sector Conditional Grant (Non-Wage)	5,778	5,778

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Nawankompe P.S.	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Non-Wage)	5,617	5,617
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugomba Bugomba Primary school	Sector Development Grant	54,000	0
<b>Programme : Secondary Education</b>			<b>21,139</b>	<b>20,296</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>21,139</b>	<b>20,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN KITUUTO SSS	Nawampiti St. Stephen Kituuto	Sector Conditional Grant (Non-Wage)	21,139	20,296
<b>Sector : Health</b>			<b>7,204</b>	<b>9,597</b>
<b>Programme : Primary Healthcare</b>			<b>7,204</b>	<b>9,597</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,204</b>	<b>7,204</b>
Item : 291001 Transfers to Government Institutions				
IKONIA H/C III	Buyoola Ikonia	Sector Conditional Grant (Non-Wage)	7,204	7,204
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>2,393</b>
Item : 312101 Non-Residential Buildings				
Construction of Maternity retention	Buyoola Ikonia HC III	Sector Development Grant	0	2,393
<b>Sector : Water and Environment</b>			<b>57,190</b>	<b>66,605</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,190</b>	<b>66,605</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,190</b>	<b>66,605</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakiswiga Buwamwa	Sector Development ... Grant	28,024	66,605
Building Construction - Boreholes-208	Buyoola Buyoola Primary School	Sector Development ... Grant	1,097	66,605
Building Construction - Boreholes-208	Nakiswiga Nakiswiga A Acholi	Sector Development ... Grant	20,435	66,605
Building Construction - Boreholes-208	Nawampiti Nawankompe	Sector Development ... Grant	7,634	66,605



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<b>LCIII : Bulongo</b>			<b>2,457,204</b>	<b>872,955</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>3,357</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>3,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>450</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Bulongo Bulongo subcounty head quarter	Sector Development Grant	601	0
maintenance of motorcycle	Bulongo Bulongo subcounty headquarters	Sector Development Grant	0	450
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures				
Administrative capital	Bulongo Bulongo subcounty headquarters	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Bulongo Bulongo subcounty headquarters	Sector Development Grant	2,907	0
<b>Sector : Education</b>			<b>1,848,316</b>	<b>512,173</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,332,087</b>	<b>206,377</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,087,830</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Wage)	153,948	0
-	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	102,820	0
-	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	104,565	0
-	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	68,299	0
-	Nakabugu Busala Primary School	Sector Conditional Grant (Wage)	59,228	0
-	Nakabugu Buyunze Primary School	Sector Conditional Grant (Wage)	111,413	0
-	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	120,424	0

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-	Bulongo Mawembe Primary School	Sector Conditional Grant (Wage)	102,541	0
-	Bukendi Nabitaama Primary School	Sector Conditional Grant (Wage)	58,433	0
-	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	116,720	0
-	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	89,439	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,777</b>	<b>80,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Non-Wage)	8,877	8,877
Bugabula P.S.	Bukendi Bugabula Primary School	Sector Conditional Grant (Non-Wage)	8,418	8,428
Bugonyoka P.S.	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Non-Wage)	4,981	4,981
Bukendi P.S.	Bukendi Bukendi Primary School	Sector Conditional Grant (Non-Wage)	5,585	5,591
Busala P.S.	Nakabugu Busala Primary School	Sector Conditional Grant (Non-Wage)	3,330	3,330
BUYUNZE P.S.	Nakabugu Buyunze Primary School	Sector Conditional Grant (Non-Wage)	7,372	7,372
Kamwirungu P.S.	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Non-Wage)	10,584	10,584
Mawembe P.S.	Bulongo Mawembe Primary School	Sector Conditional Grant (Non-Wage)	6,180	6,180
Nabitaama P.S.	Bukendi Nabitaama Primary School	Sector Conditional Grant (Non-Wage)	7,058	7,058
Nakabugu P.S.	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Non-Wage)	11,792	11,792
Namumera P.S.	Bugonyoka Namumera Primary School	Sector Conditional Grant (Non-Wage)	6,599	6,599
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,000</b>	<b>80,224</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Budhabangula Completion of Kiyunga Primary school	Sector Development , Grant	30,000	80,224
Building Construction - Schools-256	Bukendi Construction of Bukendi primary school	Sector Development , Grant	54,000	80,224
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugonyoka Bugonyoka Primary school	Sector Development Grant	19,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>60,480</b>	<b>45,360</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bulongo 9 Primary schools received 36 Desks each	Sector Development Grant	60,480	45,360
<b>Programme : Secondary Education</b>			<b>516,229</b>	<b>305,796</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>247,344</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bulongo Kiyunga SS	Sector Conditional Grant (Wage)	247,344	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>268,885</b>	<b>305,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Bulongo Kiyunga Secondary School	Sector Conditional Grant (Non-Wage)	198,561	191,055
NAKABUGU SS	Nakabugu Nakabugu Secondary School	Sector Conditional Grant (Non-Wage)	70,324	114,740
<b>Sector : Health</b>			<b>502,213</b>	<b>296,289</b>
<b>Programme : Primary Healthcare</b>			<b>502,213</b>	<b>296,289</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,213</b>	<b>2,213</b>
Item : 291001 Transfers to Government Institutions				
BUKENDI H/C II	Bukendi Bukendi	Sector Conditional Grant (Non-Wage)	2,213	2,213
Capital Purchases				

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<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500,000</b>	<b>294,076</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Bukendi Bukendi	Sector Development Grant	500,000	294,076
<b>Sector : Water and Environment</b>			<b>61,292</b>	<b>58,784</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,292</b>	<b>58,784</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>61,292</b>	<b>58,784</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Bukendi Bugabula Buganda	Sector Development Grant	28,900	58,784
Building Construction - Boreholes- 208	Bukendi Bukendi Trading Center	Sector Development Grant	28,900	58,784
Building Construction - Boreholes- 208	Nakabugu Buseete	Sector Development Grant	3,492	58,784
<b>Sector : Public Sector Management</b>			<b>41,875</b>	<b>2,352</b>
<b>Programme : District and Urban Administration</b>			<b>41,875</b>	<b>2,352</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>41,875</b>	<b>2,352</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer of service tax to Lower Local Government	Budhabangula Luuka District	Locally Raised Revenues	41,875	2,352
<b>LCIII : Irongo</b>			<b>1,591,053</b>	<b>586,820</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>3,357</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>3,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>450</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Irongo Irongo subcounty headquarter	Sector Development Grant	601	0
Maintenance of motorcycle	Irongo Irongo subcounty headquarters	Sector Development Grant	0	450
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures				
Administrative capital	Irongo Irongo subcounty headquarters	Sector Development Grant	0	2,907

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Materials and supplies - Assorted Materials-1163	Irongo Irongo subcounty headquarters	Sector Development Grant	2,907	0
<b>Sector : Education</b>			<b>1,442,427</b>	<b>435,200</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,125,899</b>	<b>92,214</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,016,361</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage)	81,258	0
-	Nawanyago Buyemba Primary School	Sector Conditional Grant (Wage)	103,466	0
-	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	84,742	0
-	Kilwowa Kalyowa Primary school	Sector Conditional Grant (Wage)	113,359	0
-	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	64,580	0
-	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	89,267	0
-	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	94,116	0
-	Irongo Naimuli Primary School	Sector Conditional Grant (Wage)	150,036	0
-	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	103,877	0
-	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	61,328	0
-	Nawanyago St. Mary Butogonya primary School	Sector Conditional Grant (Wage)	70,333	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>92,128</b>	<b>92,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago Buyemba Primary School	Sector Conditional Grant (Non-Wage)	10,528	10,528

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Irongo P.S.	Irongo Irongo Primary School	Sector Conditional Grant (Non-Wage)	6,108	6,108
Kalyoowa P.S.	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Non-Wage)	13,643	13,643
KIWALAZI P.S.	Kyanvuma Kiwalazi Primary school	Sector Conditional Grant (Non-Wage)	8,314	8,314
Kyanvuma P.S	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Non-Wage)	6,446	6,446
Lambala P.S.	Irongo Lambala Primary School	Sector Conditional Grant (Non-Wage)	7,114	7,114
Naimuli P.S.	Irongo Naimuli Primary School	Sector Conditional Grant (Non-Wage)	11,051	11,051
NAKABAALE P.S.	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Non-Wage)	9,489	9,489
Nakavuma P.S.	Kibinga Nakavuma Primary School	Sector Conditional Grant (Non-Wage)	6,188	6,274
Nkanda Kulyowa P.S.	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Non-Wage)	7,815	7,815
ST. MARY S P.S. BUTOGONYA	Nawanyago St. Mary's Primary School Butogonya	Sector Conditional Grant (Non-Wage)	5,432	5,432
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,409</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Kyanvuma Primary school	Sector Development Grant	17,409	0
<b>Programme : Secondary Education</b>			<b>316,528</b>	<b>342,986</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>316,528</b>	<b>342,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GONZA SS	Irongo Gonza Secondary School	Sector Conditional Grant (Non-Wage)	76,807	73,742
NAKABAALE H S	Kyanvuma Nakabaale High School	Sector Conditional Grant (Non-Wage)	121,200	155,451
ST PAUL COLLEGE NAKABALE	Kyanvuma St. Paul College Nakabaale	Sector Conditional Grant (Non-Wage)	118,522	113,793

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<b>Sector : Health</b>			<b>57,225</b>	<b>70,096</b>
<b>Programme : Primary Healthcare</b>			<b>57,225</b>	<b>70,096</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,802</b>	<b>5,802</b>
Item : 263101 LG Conditional grants (Current)				
Borch	Kyanvuma kyanvuma	Sector Conditional Grant (Non-Wage)	2,901	2,901
Nawanyago HC II	Nawanyago Nawanyago	Sector Conditional Grant (Non-Wage)	2,901	2,901
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,241</b>	<b>9,241</b>
Item : 291001 Transfers to Government Institutions				
IRONGO H/C III	Irongo Irongo	Sector Conditional Grant (Non-Wage)	7,116	7,116
KALYOWA H/C II	Kilwowa Kalyowa	Sector Conditional Grant (Non-Wage)	2,125	2,125
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>42,182</b>	<b>55,053</b>
Item : 312101 Non-Residential Buildings				
Renovation of Irongo HC III OPD	Irongo Irongo HC III	Sector Development Grant	0	24,553
Building Construction - General Construction Works-227	Kyanvuma Kiwalazi HC II	Sector Development Grant	42,182	30,500
<b>Sector : Water and Environment</b>			<b>87,893</b>	<b>78,167</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,893</b>	<b>55,156</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>17,250</b>	<b>18,326</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma Nsimakatono	Sector Development Grant	16,956	18,032
Formation of sanitation committee allowance	Kyanvuma Nsimakatono	Sector Development Grant	294	294
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,643</b>	<b>36,830</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Irongo Bufumba	Sector Development ,, Grant	7,634	36,830
Building Construction - Boreholes- 208	Kyanvuma Buwaigala	Sector Development ,, Grant	28,024	36,830
Building Construction - Boreholes- 208	Kyanvuma Kalyowa	Sector Development ,, Grant	4,985	36,830
<b>Programme : Natural Resources Management</b>			<b>30,000</b>	<b>23,011</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>23,011</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Kyanvuma Kyanvuma Town board	District Discretionary Development Equalization Grant	30,000	23,011
<b>LCIII : Ikumbya</b>			<b>1,631,484</b>	<b>920,354</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>3,357</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>3,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>450</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Ikumbya Ikumbya subcounty headquarter	Sector Development Grant	601	0
Maintenance of motorcycle	Ikumbya Ikumbya subcounty headquarters	Sector Development Grant	0	450
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures				
Administrative capital	Ikumbya Ikumbya subcounty headquarters	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Ikumbya Ikumbya subcounty headquarters	Sector Development Grant	2,907	0
<b>Sector : Works and Transport</b>			<b>323,359</b>	<b>60,131</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>323,359</b>	<b>60,131</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>323,359</b>	<b>60,131</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bridging of nawaka budhuba swamp	Nawaka	Other Transfers from Central Government	0	19,644
routine mechanised maintainance of nawaka- bukoova road 11.1km	Nawaka	Other Transfers from Central Government	0	40,487
Luuka District roads	Nawaka Luuka District roads	Other Transfers from Central Government	323,359	0
<b>Sector : Education</b>			<b>1,245,706</b>	<b>779,187</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,205,118</b>	<b>740,218</b>
Higher LG Services				



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<b>Output : Primary Teaching Services</b>			<b>1,018,720</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Inuula Budhuuba Primary School	Sector Conditional Grant (Wage)	110,453	0
-	Inuula Bugambo primary School	Sector Conditional Grant (Wage)	73,874	0
-	Nawaka Bugonza Primary School	Sector Conditional Grant (Wage)	74,617	0
-	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	79,947	0
-	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	71,324	0
-	Bunafu Bunafu Primary School	Sector Conditional Grant (Wage)	95,901	0
-	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	67,272	0
-	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	75,881	0
-	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	91,970	0
-	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	135,228	0
-	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Wage)	82,132	0
-	Ikumbya Wandago Primary Primary	Sector Conditional Grant (Wage)	60,120	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,399</b>	<b>83,419</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula Budhuba Primary School	Sector Conditional Grant (Non-Wage)	9,207	9,207
Bugambo P.S.	Inuula Bugambo Primary School	Sector Conditional Grant (Non-Wage)	6,317	6,337
Bugonza P.S	Nawaka Bugonza Primary school	Sector Conditional Grant (Non-Wage)	4,538	4,538

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Bukobbo P.S.	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Non-Wage)	7,114	7,114
Bulawa P.S	Nawaka Bulawa Primary School	Sector Conditional Grant (Non-Wage)	5,319	5,319
Bunafu P.S.	Bunafu Bunafu Primary School	Sector Conditional Grant (Non-Wage)	6,688	6,688
Ikumbya Catholic P.S.	Ikumbya Ikumbya Catholic Primary School	Sector Conditional Grant (Non-Wage)	5,713	5,713
Ikumbya P.S.	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Non-Wage)	8,008	8,008
Nawaka P.S.	Nawaka Nawaka Primary School	Sector Conditional Grant (Non-Wage)	7,340	7,340
Ntayigirwa P.S.	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Non-Wage)	11,985	11,985
ST. KIZITO KAWANGA P.S	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Non-Wage)	5,528	5,528
WANDAGO P.S.	Ikumbya Wandago Primary School	Sector Conditional Grant (Non-Wage)	5,641	5,641
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,000</b>	<b>656,800</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nawaka Construction of Bulawa Primary schools	Sector Development , Grant	54,000	656,800
Building Construction - Schools-256	Nawaka Construction of Ikumbya Seed Sec School	Sector Development , Grant	30,000	656,800
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ikumbya St. Kizito Kawanga Primary School	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>40,588</b>	<b>38,968</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,588</b>	<b>38,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IKUMBYA S S	Ikumbya Ikumbya Secondary School	Sector Conditional Grant (Non-Wage)	40,588	38,968
<b>Sector : Health</b>			<b>14,443</b>	<b>14,460</b>
<b>Programme : Primary Healthcare</b>			<b>14,443</b>	<b>14,460</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,901</b>	<b>2,901</b>
Item : 263101 LG Conditional grants (Current)				
Nana HC II	Ntayigirwa Ntayigirwa	Sector Conditional Grant (Non-Wage)	2,901	2,901
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,542</b>	<b>11,559</b>
Item : 291001 Transfers to Government Institutions				
BUGAMBO H/C II	Inuula Bugambo	Sector Conditional Grant (Non-Wage)	2,213	2,230
IKUMBYA H/C III	Ikumbya Ikumbya	Sector Conditional Grant (Non-Wage)	7,204	7,204
INUULA H/C II	Inuula Inuula	Sector Conditional Grant (Non-Wage)	2,125	2,125
<b>Sector : Water and Environment</b>			<b>34,440</b>	<b>33,151</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,440</b>	<b>33,151</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>555</b>	<b>500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Hire of Venue (chairs, and tents)	Ikumbya Ikumbya	Transitional Development Grant	355	300
Welfare and Entertainment	Ikumbya Ikumbya	Transitional Development Grant	200	200
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,885</b>	<b>32,651</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ikumbya Bukwanga	Sector Development , Grant	4,985	32,651
Building Construction - Boreholes-208	Bunafu Nabisira Butiili Zone	Sector Development , Grant	28,900	32,651
<b>Sector : Public Sector Management</b>			<b>10,027</b>	<b>30,068</b>
<b>Programme : District and Urban Administration</b>			<b>10,027</b>	<b>30,068</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,027</b>	<b>30,068</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Lower local Governments	Ikumbya Lower local Governments	District Unconditional Grant (Non-Wage)	10,027	30,068

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<b>LCIII : Waibuga</b>			<b>2,557,170</b>	<b>638,462</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>3,357</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>3,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>450</b>
Item : 312202 Machinery and Equipment				
maintenance of motorcycle	Butimbwa Waibuga subcounty headquarters	Sector Development Grant	0	450
Machinery and Equipment - Vehicles- 1149	Butimbwa Waibuga subcounty headquarter	Sector Development Grant	601	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures				
Administrative capital	Butimbwa	Sector Development Grant	0	2,907
Materials and supplies - Assorted Materials-1163	Butimbwa Waibuga s/c headquarters	Sector Development Grant	2,907	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>88,182</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>88,182</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>88,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
bridging walibo swamp	Waliibo	Other Transfers from Central Government	0	39,722
routine mechanized maintenance of waibuga-busalamu road 4.9km	Butimbwa	Other Transfers from Central Government	0	13,808
Routine manual maintainance of 175.58 kn district roads using road gangs	Waliibo Luuka district	Other Transfers from Central Government	0	34,652
<b>Sector : Education</b>			<b>2,463,513</b>	<b>442,741</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,537,759</b>	<b>92,006</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,259,787</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	177,560	0

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-	Busiuro Busiuro Islamic Primary School	Sector Conditional Grant (Wage)	93,986	0
-	Busiuro Busiuro Primary School	Sector Conditional Grant (Wage)	92,657	0
-	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Wage)	116,144	0
-	Itaka ibolu Buwiri Primary School	Sector Conditional Grant (Wage)	100,158	0
-	Lwaki Kakumbi Primary School	Sector Conditional Grant (Wage)	73,210	0
-	Waliibo Mawundo Primary School	Sector Conditional Grant (Wage)	127,379	0
-	Lwaki Namadope Primary School	Sector Conditional Grant (Wage)	90,210	0
-	Butimbwa Namakakale Primary School	Sector Conditional Grant (Wage)	90,533	0
-	Butimbwa Waibuga Muslim Primary School	Sector Conditional Grant (Wage)	90,376	0
-	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Wage)	112,408	0
-	Waliibo Waliibo Primary School	Sector Conditional Grant (Wage)	95,167	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,052</b>	<b>88,589</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo Bulanga Primary School	Sector Conditional Grant (Non-Wage)	11,937	11,937
Busiuro Islamic School	Busiuro Busiuro Islamic Primary School	Sector Conditional Grant (Non-Wage)	6,261	6,798
Busiuro P.S.	Busiuro Busiuro Primary School	Sector Conditional Grant (Non-Wage)	7,871	7,871
Butimbwa P.S.	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Non-Wage)	9,256	9,256
Buwiiri P.S.	Itaka ibolu Buwiiri Primary School	Sector Conditional Grant (Non-Wage)	6,929	6,929

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KAKUMBI P.S.	Lwaki Kakumbi Primary School	Sector Conditional Grant (Non-Wage)	7,316	7,316
MAWUNDO P.S.	Waliibo Mawundo Primary School	Sector Conditional Grant (Non-Wage)	5,383	5,383
NAMADOPE P.S.	Lwaki Namadope Primary School	Sector Conditional Grant (Non-Wage)	6,052	6,052
NAMAKAKALE P.S.	Butimbwa Namakakale Primary School	Sector Conditional Grant (Non-Wage)	4,973	4,973
WAIBUGA MUSLIM P.S.	Butimbwa Waibuga Muslim Primary school	Sector Conditional Grant (Non-Wage)	8,257	8,257
WAIBUGA	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Non-Wage)	10,262	10,262
Walibo P.S.	Waliibo Walibo Primary School	Sector Conditional Grant (Non-Wage)	3,556	3,556
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>108,000</b>	<b>2,566</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waliibo Retention for Bulanga Primary school	Sector Development Grant	108,000	2,566
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>852</b>
Item : 312101 Non-Residential Buildings				
MAWUNDO P/S	Waliibo Mawundo primary school	Sector Development Grant	0	852
<b>Output : Teacher house construction and rehabilitation</b>			<b>81,920</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Waliibo Bulanga Primary School	Sector Development Grant	81,920	0
<b>Programme : Secondary Education</b>			<b>925,754</b>	<b>350,735</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>571,624</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Busiirro Busiirro	Sector Conditional Grant (Wage)	277,162	0
-	Waliibo Walibo Seed	Sector Conditional Grant (Wage)	294,462	0
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>354,129</b>	<b>350,735</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Busiirro Busiirro Secondary School	Sector Conditional Grant (Non-Wage)	169,703	163,272
KYOZIRA SS	Waliibo Kyoziira Seconary School	Sector Conditional Grant (Non-Wage)	49,466	57,887
NDEGE COLLEGE BUTIMBWA	Butimbwa Ndege College Butimbwa	Sector Conditional Grant (Non-Wage)	77,793	74,689
WALIBO SEED SS	Waliibo Waliibo Seed School	Sector Conditional Grant (Non-Wage)	57,166	54,886
<b>Sector : Health</b>			<b>9,729</b>	<b>9,729</b>
<b>Programme : Primary Healthcare</b>			<b>9,729</b>	<b>9,729</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,516</b>	<b>7,516</b>
Item : 263101 LG Conditional grants (Current)				
Maundo HC III	Butimbwa Waibuga	Sector Conditional Grant (Non-Wage)	7,516	7,516
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,213</b>	<b>2,213</b>
Item : 291001 Transfers to Government Institutions				
BUSIIRO H/C II	Busiirro Busiirro	Sector Conditional Grant (Non-Wage)	2,213	2,213
<b>Sector : Water and Environment</b>			<b>80,420</b>	<b>94,453</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,420</b>	<b>59,032</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>750</b>	<b>750</b>
Item : 312101 Non-Residential Buildings				
Retention payment for works 2017/18	Waliibo Bulanga Rural Growth Center	Sector Development Grant	750	750
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,670</b>	<b>58,282</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Itaka ibolu Bugalyanga	Sector Development ,, Grant	21,018	58,282
Building Construction - Boreholes-208	Busiirro Busiirro	Sector Development ,, Grant	7,634	58,282
Building Construction - Boreholes-208	Waliibo Itwe	Sector Development ,, Grant	21,018	58,282
<b>Programme : Natural Resources Management</b>			<b>30,000</b>	<b>35,421</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>35,421</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Waliibo Bulanga Town board	District Discretionary Development Equalization Grant	30,000	35,421
<b>LCIII : Bukooma</b>			<b>2,099,832</b>	<b>366,785</b>
<b>Sector : Agriculture</b>			<b>3,508</b>	<b>3,357</b>
<b>Programme : District Production Services</b>			<b>3,508</b>	<b>3,357</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>601</b>	<b>450</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Bukooma Bukooma subcounty head quarter	Sector Development Grant	601	0
Maintenance of motorcycles	Bukooma Bukooma subcounty headquarters	Sector Development Grant	0	450
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,907</b>	<b>2,907</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukooma Bukoma subcounty headquarters	Sector Development Grant	2,907	0
Administrative capital	Bukooma Bukooma subcounty head quarters	Sector Development Grant	0	2,907
<b>Sector : Education</b>			<b>1,947,457</b>	<b>224,167</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,569,017</b>	<b>137,142</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,303,169</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage)	131,041	0
-	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage)	92,742	0
-	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	100,649	0



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-	Namansenda Busaku Primary School	Sector Conditional Grant (Wage)	74,795	0
-	Nabyoto Busanda Primary School	Sector Conditional Grant (Wage)	101,890	0
-	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	69,247	0
-	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	101,637	0
-	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	91,444	0
-	Nabyoto Nabyoto Primary School	Sector Conditional Grant (Wage)	64,026	0
-	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	10,579	0
-	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	87,191	0
-	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	110,431	0
-	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	119,794	0
-	Bukyangwa St. Gonza Budhaana Primary School	Sector Conditional Grant (Wage)	96,199	0
-	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Wage)	51,503	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,848</b>	<b>107,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa Budhaana primary school	Sector Conditional Grant (Non-Wage)	6,454	6,454
BUKANHA P.S.	Bukooma Bukanha Primary School	Sector Conditional Grant (Non-Wage)	10,954	10,954
Bukoova P.S.	Nabyoto Bukoova Primary School	Sector Conditional Grant (Non-Wage)	7,815	7,815
BUKYANGWA P.S.	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Non-Wage)	7,815	7,815

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BUSAKU P.S.	Namansenda Busaku Primary School	Sector Conditional Grant (Non-Wage)	1,350	1,350
BUSANDA P.S.	Nabyoto Busanda Primary School	Sector Conditional Grant (Non-Wage)	7,404	7,404
Buyoga P.S	Nabyoto Buyoga Primary School	Sector Conditional Grant (Non-Wage)	5,681	5,681
Gwembuzi P.S.	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Non-Wage)	6,559	6,559
Kirimwa P.S.	Namansenda Kirimwa Primary School	Sector Conditional Grant (Non-Wage)	10,069	10,069
Naigobya P.S.	Naigobya Naigobya Primary School	Sector Conditional Grant (Non-Wage)	7,807	7,807
NAIRIKA	Naigobya Nairika Primary School	Sector Conditional Grant (Non-Wage)	7,163	7,163
Nawansega P.S.	Namulanda Namagera Primary School	Sector Conditional Grant (Non-Wage)	8,169	6,371
Namulanda P.S.	Namulanda Namulanda Primary School	Sector Conditional Grant (Non-Wage)	9,707	9,707
ST. PAUL S NABYOTO P.S	Nabyoto St. Paul Nabyoto Primary School	Sector Conditional Grant (Non-Wage)	8,386	8,386
St. Thomas Makutu P.S.	Nabyoto St. Thomas Makuutu Primary School	Sector Conditional Grant (Non-Wage)	3,516	3,516
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>138,000</b>	<b>28,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukooma Bukanha	Sector Development ,, Grant	54,000	28,500
Building Construction - Schools-256	Namansenda Busaku Primary school	Sector Development ,, Grant	54,000	28,500
Building Construction - Schools-256	Namansenda Completion of Kirimwa Primary School	Sector Development ,, Grant	30,000	28,500
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>1,593</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Namulanda Retention for Nawansega pit Latrine	Sector Development Grant	19,000	1,593
<b>Programme : Secondary Education</b>			<b>378,440</b>	<b>87,025</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>287,891</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Namulanda Nawansega S.S	Sector Conditional Grant (Wage)	287,891	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>90,549</b>	<b>87,025</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANSEGA S S	Namulanda Nawansega Secondary School	Sector Conditional Grant (Non-Wage)	90,549	87,025
<b>Sector : Health</b>			<b>24,948</b>	<b>24,948</b>
<b>Programme : Primary Healthcare</b>			<b>24,948</b>	<b>24,948</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,318</b>	<b>13,318</b>
Item : 263101 LG Conditional grants (Current)				
Lutheran HC II	Nabyoto Nabyoto	Sector Conditional Grant (Non-Wage)	2,901	2,901
Naigobya UDHA HC II	Naigobya Naigobya	Sector Conditional Grant (Non-Wage)	2,901	2,901
Nawansega HC III	Namansenda Nawansega	Sector Conditional Grant (Non-Wage)	7,516	7,516
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,630</b>	<b>11,630</b>
Item : 291001 Transfers to Government Institutions				
BUKOOVA H/C III	Bukooma Bukoova	Sector Conditional Grant (Non-Wage)	7,204	7,204
BULALU H/ C II	Namansenda Bulalu	Sector Conditional Grant (Non-Wage)	2,213	2,213
BUSANDA H/C II	Bukyangwa Busanda	Sector Conditional Grant (Non-Wage)	2,213	2,213
<b>Sector : Water and Environment</b>			<b>123,919</b>	<b>114,313</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>123,919</b>	<b>114,313</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>86,699</b>	<b>77,093</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Bukyangwa Bukyangwa Bukaseero	Sector Development ,, Grant	28,900	77,093
Building Construction - Boreholes-208	Nabyoto Busanda Buyayu	Sector Development ,, Grant	28,900	77,093
Building Construction - Boreholes-208	Naigobya Nairika Kiseebe Zone	Sector Development ,, Grant	28,900	77,093
<b>Output : Construction of piped water supply system</b>			<b>37,220</b>	<b>37,220</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Nabyoto Bukooma Trading Center	Sector Development Grant	37,220	37,220