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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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kiplangat Martin*

Date: 15/10/2020

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>
<b>Locally Raised Revenues</b>	98,987	103,544	105%
<b>Discretionary Government Transfers</b>	2,315,804	2,316,691	100%
<b>Conditional Government Transfers</b>	19,038,979	19,852,648	104%
<b>Other Government Transfers</b>	536,926	659,356	123%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>21,990,696</b>	<b>22,932,238</b>	<b>104%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,083,380	2,110,704	2,110,704	101%	101%	100%
Finance	175,199	172,359	172,359	98%	98%	100%
Statutory Bodies	388,502	407,362	406,391	105%	105%	100%
Production and Marketing	1,028,217	1,018,367	1,018,367	99%	99%	100%
Health	2,558,003	2,941,170	2,937,171	115%	115%	100%
Education	14,211,834	14,697,740	14,697,740	103%	103%	100%
Roads and Engineering	608,376	377,554	366,406	62%	60%	97%
Water	515,132	515,132	515,132	100%	100%	100%
Natural Resources	110,580	114,580	114,580	104%	104%	100%
Community Based Services	149,664	442,054	127,053	295%	85%	29%
Planning	100,540	94,405	94,405	94%	94%	100%
Internal Audit	47,599	27,141	27,141	57%	57%	100%
Trade, Industry and Local Development	13,669	13,669	13,669	100%	100%	100%
<b>Grand Total</b>	<b>21,990,696</b>	<b>22,932,238</b>	<b>22,601,120</b>	<b>104%</b>	<b>103%</b>	<b>99%</b>
<i>Wage</i>	<i>14,364,463</i>	<i>14,620,090</i>	<i>14,620,091</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,891,454</i>	<i>5,411,127</i>	<i>5,091,154</i>	<i>111%</i>	<i>104%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,734,779</i>	<i>2,901,021</i>	<i>2,889,874</i>	<i>106%</i>	<i>106%</i>	<i>100%</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 2019/20

Luuka District had a 2019/20 approved Budget of shillings 21,990,696,000/=. By end of the Financial year, the District received shillings 22,205,433,000/= representing; Locally Raised Revenues at 105% stemming up from Local revenue collection team sensitization programmes to Tax payers through the Revenue Enhancement activities, proper local revenue collection and management. There was under performance under Discretionary Government Transfers by 1% as a result of less transfers under unconditional grant (wage) due to improved payroll management. The District also received 102% under Sector Conditional Grant Wage and non wage contributing to over Budget performance to facilitate payment of conditional salaries and implementation of conditional approved activities as indicated in sector reports. Other Government Transfers like road fund stood at 57% of the approved Budget due to Budget cut. Overall, the District received 104% of the approved Budget including 165,000,000/= COVID19 operational fund, Result based Financing (RBF) totaling to shillings 3,500,000/= and Bilheazia fund of shillings 34,752,000/= from central Government. Funds received was transferred to the Different District spending accounts to implement the approved activities as explained in the sector overview of Work plan Revenues and Expenditures by source.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>98,987</b>	<b>103,544</b>	<b>105 %</b>
Local Services Tax	75,557	81,178	107 %
Land Fees	780	160	21 %
Application Fees	5,000	5,350	107 %
Business licenses	8,820	6,576	75 %
Rent & Rates - Non-Produced Assets – from private entities	5,402	0	0 %
Agency Fees	3,427	0	0 %
Market /Gate Charges	0	796	0 %
Other Fees and Charges	0	2,610	0 %
Unspent balances – Locally Raised Revenues	0	6,874	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,315,804</b>	<b>2,316,691</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	594,470	613,329	103 %
Urban Unconditional Grant (Non-Wage)	40,886	40,886	100 %
District Discretionary Development Equalization Grant	418,041	418,041	100 %
Urban Unconditional Grant (Wage)	77,977	77,786	100 %
District Unconditional Grant (Wage)	1,157,582	1,139,800	98 %
Urban Discretionary Development Equalization Grant	26,848	26,848	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,038,979</b>	<b>19,852,648</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	13,128,904	13,402,504	102 %
Sector Conditional Grant (Non-Wage)	3,240,660	3,406,175	105 %
Sector Development Grant	1,790,211	2,164,906	121 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	302,622	302,483	100 %
Gratuity for Local Governments	556,779	556,779	100 %
<b>2c. Other Government Transfers</b>	<b>536,926</b>	<b>659,356</b>	<b>123 %</b>
National Medical Stores (NMS)	0	0	0 %

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Uganda Road Fund (URF)	536,926	306,104	57 %
Other	0	34,752	0 %
Results Based Financing (RBF)	0	3,500	0 %
Parish Community Associations (PCAs)	0	315,000	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>21,990,696</b>	<b>22,932,238</b>	<b>104 %</b>

**Cumulative Performance for Locally Raised Revenues**

Under Local revenue, Luuka District had an approved Budget of Shs. 98,987,000/=. By end of fourth quarter, The District received 103,544,000/= representing 105% of the approved 2019/20 annual local revenue budget. Over performance stemmed up from Local revenue collection team sensitization programmes to Tax payers through the Revenue Enhancement exercises and proper local revenue collection and management.

**Cumulative Performance for Central Government Transfers**

2019/20 Budget under Central Government transfers was shillings 21,354,783,000/=. By the end of fourth quarter, Luuka District realized shillings 22,205,433,000/= representing 100.51% of the approved Budget. Over performance is attributed to District receiving 100% of the approved Indicative planning Figures and COVID19 response fund, which was not in the approved Budget.

**Cumulative Performance for Other Government Transfers**

Under Other Government transfers, The District had an approved Budget of shillings 536,926,000/=. By end of the Financial year, It is indicated 57% per cent of the Budget was received. Under performance stemmed up from budget cut under the Uganda Road Fund. However, the District received shillings 315,000.000/= under Parish Community Associations (PCAs), 34,752,000/= Bilheazia fund and shillimngs 3,500,000/= as result based financing, which was approved supplementary budget spent but but not contributing to the percentage achieved.

**Cumulative Performance for External Financing**

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	952,068	949,041	100 %	238,017	293,010	123 %
District Production Services	76,149	69,326	91 %	19,037	39,394	207 %
<b>Sub- Total</b>	<b>1,028,217</b>	<b>1,018,367</b>	<b>99 %</b>	<b>257,054</b>	<b>332,404</b>	<b>129 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	608,376	366,406	60 %	165,482	136,653	83 %
<b>Sub- Total</b>	<b>608,376</b>	<b>366,406</b>	<b>60 %</b>	<b>165,482</b>	<b>136,653</b>	<b>83 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	13,669	13,669	100 %	3,417	13,669	400 %
<b>Sub- Total</b>	<b>13,669</b>	<b>13,669</b>	<b>100 %</b>	<b>3,417</b>	<b>13,669</b>	<b>400 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,493,839	10,133,611	107 %	2,520,597	2,966,300	118 %
Secondary Education	4,418,737	4,074,627	92 %	1,227,017	1,794,200	146 %
Education & Sports Management and Inspection	289,490	476,136	164 %	108,828	359,232	330 %
Special Needs Education	9,768	13,367	137 %	3,681	6,501	177 %
<b>Sub- Total</b>	<b>14,211,834</b>	<b>14,697,740</b>	<b>103 %</b>	<b>3,860,123</b>	<b>5,126,232</b>	<b>133 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,512,582	2,677,188	107 %	628,146	1,127,084	179 %
Health Management and Supervision	45,421	259,983	572 %	11,355	238,048	2096 %
<b>Sub- Total</b>	<b>2,558,003</b>	<b>2,937,171</b>	<b>115 %</b>	<b>639,501</b>	<b>1,365,132</b>	<b>213 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	515,132	515,132	100 %	117,885	341,737	290 %
Natural Resources Management	110,580	114,580	104 %	27,645	18,467	67 %
<b>Sub- Total</b>	<b>625,711</b>	<b>629,712</b>	<b>101 %</b>	<b>145,530</b>	<b>360,204</b>	<b>248 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	149,664	127,053	85 %	37,416	33,447	89 %
<b>Sub- Total</b>	<b>149,664</b>	<b>127,053</b>	<b>85 %</b>	<b>37,416</b>	<b>33,447</b>	<b>89 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,083,380	2,110,704	101 %	520,845	577,098	111 %
Local Statutory Bodies	388,502	406,391	105 %	97,126	189,468	195 %
Local Government Planning Services	100,540	94,405	94 %	25,135	20,438	81 %
<b>Sub- Total</b>	<b>2,572,423</b>	<b>2,611,501</b>	<b>102 %</b>	<b>643,106</b>	<b>787,005</b>	<b>122 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	175,199	172,359	98 %	43,800	40,319	92 %
Internal Audit Services	47,599	27,141	57 %	14,809	1,579	11 %

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	<i>Sub- Total</i>	222,798	199,500	90 %	58,609	41,898	71 %
Grand Total		21,990,696	22,601,120	103 %	5,810,238	8,196,644	141 %

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,788,566</b>	<b>1,819,890</b>	<b>102%</b>	<b>549,722</b>	<b>441,960</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	103,963	103,963	100%	25,991	25,991	100%
District Unconditional Grant (Wage)	492,576	506,250	103%	123,144	129,981	106%
Gratuity for Local Governments	556,779	556,779	100%	139,195	139,195	100%
Locally Raised Revenues	61,753	81,373	132%	15,438	3,750	24%
Multi-Sectoral Transfers to LLGs_NonWage	192,896	191,256	99%	150,804	48,224	32%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	302,622	302,483	100%	75,656	75,516	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	77,977	77,786	100%	19,494	19,303	99%
<b>Development Revenues</b>	<b>294,814</b>	<b>290,814</b>	<b>99%</b>	<b>73,704</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,407	17,407	100%	4,352	0	0%
Multi-Sectoral Transfers to LLGs_Gou	277,407	273,407	99%	69,352	0	0%
<b>Total Revenues shares</b>	<b>2,083,380</b>	<b>2,110,704</b>	<b>101%</b>	<b>623,425</b>	<b>441,960</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	570,553	584,036	102%	142,638	174,458	122%
Non Wage	1,218,014	1,235,853	101%	304,503	402,640	132%
<b>Development Expenditure</b>						
Domestic Development	294,814	290,815	99%	73,704	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,083,380</b>	<b>2,110,704</b>	<b>101%</b>	<b>520,845</b>	<b>577,098</b>	<b>111%</b>

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<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		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By end of fourth quarter, 101% of the approved budget was realized. Over performance stemmed up diversion of funds under DDEG earlier Budgeted under Planning Unit to conduct sensitization meetings to District, Sub county and Political leaders on Financial Administration and control measures .Out of the Budget realized,100% of it was spent on the approved budgetary activities under Administration and Management.

**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 done, ULGA subscriptions made, Implementation in Lower Local Governments done, Value for money audit done and Motor vehicles serviced and also repaired and also serviced.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,199</b>	<b>172,359</b>	<b>98%</b>	<b>43,800</b>	<b>40,018</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	50,000	50,000	100%	12,500	12,500	100%
District Unconditional Grant (Wage)	100,188	100,188	100%	25,047	25,047	100%
Locally Raised Revenues	25,011	22,171	89%	6,253	2,471	40%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>175,199</b>	<b>172,359</b>	<b>98%</b>	<b>43,800</b>	<b>40,018</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,188	100,188	100%	25,047	25,048	100%
Non Wage	75,011	72,171	96%	18,753	15,271	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>175,199</b>	<b>172,359</b>	<b>98%</b>	<b>43,800</b>	<b>40,319</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Finance Department received a cumulative revenue up to end of fourth quarter 2019/20 which Stemmed at 100% of the approved annual budget. The funds received were used to implement the budgeted activities as planned as listed in the performance highlights.

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### Reasons for unspent balances on the bank account

All funds received were spent appropriately and no funds were unspent since we are using IFMS

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

During the course of fourth quarter, the department undertook the following, procured of small office equipment's, monitored of revenue centers to check of the effect of COVID-19 on revenue collection, submitted final accounts (monthly), and Paid office operational fuel, Quarterly review meetings of Accounts staff conducted - Quarterly report on tax collection submitted to the District Revenue Officer - Accounting staff are trained on accountability - Tax payers record compiled - Supervised and monitored tax collection at the Lower Local Government Units

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>388,502</b>	<b>407,362</b>	<b>105%</b>	<b>97,126</b>	<b>115,985</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	245,617	264,477	108%	61,404	80,264	131%
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>
<b>Total Revenues shares</b>	<b>388,502</b>	<b>407,362</b>	<b>105%</b>	<b>97,126</b>	<b>115,985</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,885	142,885	100%	35,721	40,404	113%
Non Wage	245,617	263,506	107%	61,404	149,064	243%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>388,502</b>	<b>406,391</b>	<b>105%</b>	<b>97,126</b>	<b>189,468</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>970</b>	<b>0%</b>			
Wage		0				
Non Wage		970				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>970</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies received 100% of its approved Budget by fourth quarter and the quarterly expenditure in fourth quarter was shillings 131,175,154. These funds were spent on Payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment, Payment of allowances to the District Contracts Committee and Technical Evaluation committee meetings, Salary for the Chairperson District service commission, Allowances for District service commission members, Job advertisement expenses, Audit reports for both District and lower local Governments and reports of commissions of inquiry reviewed, 11 Land board meetings conducted at the district head quarters, offering leaseholds, planning for urban growing centers, Conduction of Council meetings with resolutions on Planning and Budgeting, Payment of allowances for council standing committees for all the Quarters of the financial year.

### Reasons for unspent balances on the bank account

The unspent balances on account was shillings 970,000. This money was supposed to be spent on accumulated Annual subscription for Association of District Service commission of Uganda. So, it was not spent due to congested programs in the quarter due to the lock down.

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

6 Council meeting held, 18 standing committee meetings held, DEC & speaker salaries paid and facilitation given, guide, helper facilitated, projects monitored, procured stationery and photocopy services, Contracts and technical evaluation committee meetings conducted, Job advertisements done, 11 Land board meetings conducted at the district head quarters, offering leaseholds,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>924,869</b>	<b>915,019</b>	<b>99%</b>	<b>231,217</b>	<b>221,367</b>	<b>96%</b>
District Unconditional Grant (Wage)	108,392	108,392	100%	27,098	27,098	100%
Sector Conditional Grant (Non-Wage)	191,237	191,237	100%	47,809	47,809	100%
Sector Conditional Grant (Wage)	625,240	615,390	98%	156,310	146,460	94%
<b>Development Revenues</b>	<b>103,349</b>	<b>103,349</b>	<b>100%</b>	<b>25,837</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,082	9,082	100%	2,271	0	0%
Sector Development Grant	94,267	94,267	100%	23,567	0	0%
<b>Total Revenues shares</b>	<b>1,028,217</b>	<b>1,018,367</b>	<b>99%</b>	<b>257,054</b>	<b>221,367</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	733,632	723,781	99%	183,408	225,387	123%
Non Wage	191,237	191,237	100%	47,809	62,674	131%
<b>Development Expenditure</b>						
Domestic Development	103,349	103,349	100%	25,837	44,343	172%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,028,217</b>	<b>1,018,367</b>	<b>99%</b>	<b>257,054</b>	<b>332,404</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:593 Luuka District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of shillings 1,019,135,335. and by the end of Fourth quarter, the department realized 100% of the release for the whole financial year. Fourth quarter funds were spent on payment of Extension staffs and other staffs salaries for the months of April, May and June , Facilitation of Extension workers, driver, stenographer and office attendant in provision of extension and advisory services to farmers, Training of farmers in crop pests and disease control regulations, promotion of commercial insects like bees, training of farmers in fish rearing, and regulations, training of farmers in livestock vaccination and treatment, setting up and maintenance of demonstration gardens for maize, application of fertilizers and pesticides, Compiling collected basic agricultural statistics , compilation of lists of registered farmer beneficiaries for inputs to be supplied under OWC/NAADS provided by the sub county extension staff. Promotion of good farm structures for livestock and better post-harvest handling practices for the various value chains in crops and livestock, and sensitize about aflatoxins. Payment of electricity and water bills, payment of bank charges and other related costs, procurement of computer supplies and stationaries. Supervision and monitoring of tractors and tractor beneficiaries with their matching implements, supervision and promotion of Irrigation technologies, Supervision and Monitoring of agriculture activities by both Sub County and District officials. Maintenance and servicing of departmental vehicles and motor cycles, Participation in the government programs and trips, and coordination of production department activities. Completion of the phased construction of the livestock market at Busalamu village in Bukanga sub county.

### Reasons for unspent balances on the bank account

Nil

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

Provision of extension and advisory services offered to farmers following the standing orders of procedures (SOPs) for Ministry of health on Covid-19. Maintenance of maize demonstration gardens which includes bazooka maize seeds, fertilizers and pesticides applications for 43 acres that is one acre per parish in the 43 parishes for the model farmers, Monitoring and Supervision of agricultural activities both at the sub county and district level by political and technical staffs was done, Mechanization and sensitization on irrigation technologies, sensitization on aquaculture and fish regulations, Basic agricultural statistics collected, Establishment and promotion of good farm structures for livestock, data on number of livestock by type and training of farmers in improved and appropriate yield enhancing technologies was done, Repair of motor cycles for extension workers, servicing of the production department vehicles. Works on the phased construction on the livestock market was done in Busaalamu in Bukanga sub county

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,497,626</b>	<b>2,690,401</b>	<b>108%</b>	<b>624,407</b>	<b>817,187</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	8,000	10,000	125%	2,000	4,000	200%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	38,252	0%	0	38,252	0%
Sector Conditional Grant (Non-Wage)	247,002	412,516	167%	61,750	227,270	368%
Sector Conditional Grant (Wage)	2,242,625	2,229,633	99%	560,656	547,665	98%
<b>Development Revenues</b>	<b>60,377</b>	<b>250,769</b>	<b>415%</b>	<b>15,094</b>	<b>190,392</b>	<b>1,261%</b>
Sector Development Grant	60,377	250,769	415%	15,094	190,392	1261%
<b>Total Revenues shares</b>	<b>2,558,003</b>	<b>2,941,170</b>	<b>115%</b>	<b>639,501</b>	<b>1,007,579</b>	<b>158%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,242,625	2,229,634	99%	560,656	753,798	134%
Non Wage	255,002	456,768	179%	63,750	380,690	597%
<b>Development Expenditure</b>						
Domestic Development	60,377	250,769	415%	15,094	230,644	1,528%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,558,003</b>	<b>2,937,171</b>	<b>115%</b>	<b>639,501</b>	<b>1,365,132</b>	<b>213%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,000</b>	<b>0%</b>			
Wage		0				
Non Wage		4,000				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,999</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 Health had an approved Budget of shillings 2,558,003,000/= By 30th June, the Department received 105% of the approved Budget. Over performance stemmed up from funding from the central Government to fund COVID19 activities of shillings 165,570,000/-, Result based financing of shillings 3,500,000/= and shillings 34,752,000/= to meet Bilheazia activities. All funds received was spent as approved supplementary except shillings 4,000,000/= for PHC Non wage which was for compensation to third parties whereby documentation for the payment of those funds was not clear.

### Reasons for unspent balances on the bank account

Unspent funds was 4,000,000- for PHC Non wage which was for compensation to third parties whereby documentation for the payment of those funds was not clear

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

Conducted 6 support supervision visits to H/Fs ,conducted 6 monthly DHTs meetings and 1 Extended DHT meetings, Vehicle maintenance, Procurement of stationery items. Payment of salaries to 213 health staff , This was to support coordination and adherence to service delivery standards and also implement Covid-19 activities The following outcomes were achieved ; OPD Attendance was 96%, Deliveries in unit 34%, immunization coverage is at 89% and inpatient attendance is 1550



## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,983,640</b>	<b>13,285,244</b>	<b>102%</b>	<b>3,564,719</b>	<b>3,604,152</b>	<b>101%</b>
District Unconditional Grant (Wage)	27,349	32,512	119%	6,837	9,837	144%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,695,251	2,695,251	100%	992,621	898,417	91%
Sector Conditional Grant (Wage)	10,261,040	10,557,481	103%	2,565,260	2,695,898	105%
<b>Development Revenues</b>	<b>1,228,194</b>	<b>1,412,496</b>	<b>115%</b>	<b>307,049</b>	<b>184,302</b>	<b>60%</b>
District Discretionary Development Equalization Grant	35,993	35,993	100%	8,998	0	0%
Sector Development Grant	1,192,201	1,376,503	115%	298,050	184,302	62%
<b>Total Revenues shares</b>	<b>14,211,834</b>	<b>14,697,740</b>	<b>103%</b>	<b>3,871,767</b>	<b>3,788,455</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,288,389	10,589,993	103%	2,661,308	2,949,614	111%
Non Wage	2,695,251	2,695,251	100%	891,767	1,174,789	132%
<b>Development Expenditure</b>						
Domestic Development	1,228,194	1,412,496	115%	307,049	1,001,828	326%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,211,834</b>	<b>14,697,740</b>	<b>103%</b>	<b>3,860,123</b>	<b>5,126,232</b>	<b>133%</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				
External Financing		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 of the Financial year, Education department received 100% of its Budget. The funds received was spent on the Education Department approved activities/ projects, which were successfully implemented.

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

All funds received during the financial year was spent leaving no balances by the end of fourth quarter.

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

All the 1314 teachers both in primary and secondary schools and the 4 staffs at the district Headquarters were paid salaries, procurement process was finalized and works completed in the following schools Maundo, Walibo, Busala, Nabyoto, Nkandakulyowa Bigunhu and Nawansega P/S pending for commissioning. Fuel paid for monitoring of Education, departmental activities and inspection of learning materials sent to district by Ministry of Education and Sports, supply of stationery, and small office equipment, paid electricity bills, procured uniforms were supplied, procured uniforms for Special needs were supplied. Payment of the undergoing UGFIT project was paid.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,500</b>	<b>106,130</b>	<b>83%</b>	<b>142,835</b>	<b>17,863</b>	<b>13%</b>
District Unconditional Grant (Wage)	71,450	71,450	100%	17,863	17,863	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	97,323	0	0%
Other Transfers from Central Government	57,050	34,680	61%	27,650	0	0%
<b>Development Revenues</b>	<b>479,876</b>	<b>271,424</b>	<b>57%</b>	<b>119,969</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	233,872	164,607	70%	58,468	0	0%
Other Transfers from Central Government	246,004	106,817	43%	61,501	0	0%
<b>Total Revenues shares</b>	<b>608,376</b>	<b>377,554</b>	<b>62%</b>	<b>262,804</b>	<b>17,863</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,450	71,450	100%	17,863	21,105	118%
Non Wage	57,050	34,680	61%	14,262	0	0%
<b>Development Expenditure</b>						
Domestic Development	479,876	260,277	54%	133,357	115,548	87%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>608,376</b>	<b>366,406</b>	<b>60%</b>	<b>165,482</b>	<b>136,653</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>11,147</b>	<b>4%</b>			
Domestic Development		11,147				
External Financing		0				
<b>Total Unspent</b>		<b>11,148</b>	<b>3%</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 works(Roads ) sector had an annual Budget of shillings 608,376,000/=. By the end of the financial year, 57% of the approved Budget was realized. The COVID19 led to Luuka District budget cut. Funds received was used on road works as approved by council.

### Reasons for unspent balances on the bank account

The balance of funds on account is shillings 11,095,903 which was a commitment for repair of FAW truck Reg. No. LG 0002 - 067. which was on going until when the COVID19 guidelines caused a halt to this activity.

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

Bridging of swamps of Bugabula - Kibuutu, kibuutu - kasozi and Kasozi Naigobya along Budhabangula - Naigobya road (1.4 KM) were implemented. Routine mechanized maintenance of Bulongo-Irongo-Nawampiti 16km road, repair of bad sections of district roads, Routine manual maintenance of 175.58km district roads. Operational expenses, maintenance and repair of Road equipment. Bulongo-Nawampiti- Irongo Road maintained. The sub counties spent the funds on routine mechanized maintenance of roads and bridging of swamps. Luuka town council spent funds basically on paying road gangs, routine mechanized maintenance of Ntumba-Mugerenge- katumba road 3.6km, Operational expenses and maintenance of service van.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,963</b>	<b>51,963</b>	<b>100%</b>	<b>12,991</b>	<b>12,991</b>	<b>100%</b>
District Unconditional Grant (Wage)	21,077	21,077	100%	5,269	5,269	100%
Sector Conditional Grant (Non-Wage)	30,886	30,886	100%	7,722	7,722	100%
<b>Development Revenues</b>	<b>463,169</b>	<b>463,169</b>	<b>100%</b>	<b>104,894</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	443,367	443,367	100%	99,944	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>515,132</b>	<b>515,132</b>	<b>100%</b>	<b>117,885</b>	<b>12,991</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,077	21,077	100%	5,269	5,514	105%
Non Wage	30,886	30,886	100%	4,072	27,873	684%
<b>Development Expenditure</b>						
Domestic Development	463,169	463,169	100%	108,543	308,351	284%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>515,132</b>	<b>515,132</b>	<b>100%</b>	<b>117,885</b>	<b>341,737</b>	<b>290%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By closure of fourth quarter the water sector received 100% Non wage grant, 100% development grant and 100% transition grant. All the funds were absorbed and utilized on running the water sector office, completion of hardware and software activities which were new borehole drilling, casting borehole platforms and installation of hand pumps, latrine construction, construction of reservoir tank that is to supply water to Bukoova RGC

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**Vote:593 Luuka District**

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

The funds were 100% absorbed and utilized as per the approved work plan and budget for financial year 2019/20

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

During the quarter conducted one advocacy and planning meeting, one extension quarterly meeting, procured one generator, maintained water sector motor vehicle and motor cycle by servicing and repairs, carried out 12 construction supervision visits and 6 inspections on water sources, carried out data collection on functionality of water sources, completed payment for construction of public latrine, paid for motor drilling and construction of 7 deep boreholes, construction of one reservoir tank to supply piped water to Bukoova RGC, paid retention funds for boreholes drilled financial year 2018/19, paid for rehabilitation of 4 borehole and also conducted water quality analysis on 10 water sources.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,580</b>	<b>50,580</b>	<b>100%</b>	<b>12,645</b>	<b>12,645</b>	<b>100%</b>
District Unconditional Grant (Wage)	43,927	43,927	100%	10,982	10,982	100%
Sector Conditional Grant (Non-Wage)	6,653	6,653	100%	1,663	1,663	100%
<b>Development Revenues</b>	<b>60,000</b>	<b>64,000</b>	<b>107%</b>	<b>15,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,000	64,000	107%	15,000	0	0%
<b>Total Revenues shares</b>	<b>110,580</b>	<b>114,580</b>	<b>104%</b>	<b>27,645</b>	<b>12,645</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,927	43,927	100%	10,982	11,200	102%
Non Wage	6,653	6,653	100%	1,663	3,267	196%
<b>Development Expenditure</b>						
Domestic Development	60,000	64,000	107%	15,000	4,000	27%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,580</b>	<b>114,580</b>	<b>104%</b>	<b>27,645</b>	<b>18,467</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department of Natural resources had a Budget of shillings 110,579,640 /=for the financial year. By the end of financial year, shillings 113,579,640 /=, representing 103% of the annual Budget was received. Over performance is caused by an overshoot under local revenue stemming up from under budgeting from local revenue hence money received for local revenue being more than the budget.

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

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

There was no balance on account as all the funds was consumed as planned and Budgeted..

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

Salaries for the Environment Officer, Physical planner and Land Officer were paid, tree planting within roads done, perimeter tree planting carried out in Bugonhoka Bulongo subcounty monitoring natural resources activities also done, Sensitization meetings of local communities on Kamirantumbu wetland in Bukooma and enforcement on illegal users in Ikumbya sub county, Sensitization meetings of local communities on Kamirantumbu wetland in Bukooma and enforcement on illegal users and Sensitization of local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamirantumbu wetland in Bukooma sub county



## Vote:593 Luuka District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,664</b>	<b>442,054</b>	<b>295%</b>	<b>37,416</b>	<b>338,806</b>	<b>906%</b>
District Unconditional Grant (Wage)	93,701	71,091	76%	23,425	9,815	42%
Other Transfers from Central Government	0	315,000	0%	0	315,000	0%
Sector Conditional Grant (Non-Wage)	55,963	55,963	100%	13,991	13,991	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>149,664</b>	<b>442,054</b>	<b>295%</b>	<b>37,416</b>	<b>338,806</b>	<b>906%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,701	71,091	76%	23,425	9,815	42%
Non Wage	55,963	55,962	100%	13,991	23,632	169%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>149,664</b>	<b>127,053</b>	<b>85%</b>	<b>37,416</b>	<b>33,447</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>315,001</b>	<b>71%</b>			
Wage		0				
Non Wage		315,002				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>315,001</b>	<b>71%</b>			

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

Community received 310.5% Of the approved budget. Over performance was due to 350,000,000/= additional fund form central Government under PCA to facilitate Parish Development Association. All funds received was used to implement approved activities in Community based services department.

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**Vote:593 Luuka District**

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

There is no unspent balance on community account but the Balance indicated of 350,000,000/= was a supplementary under PCA, which was actually spent by the end of the financial year.

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

Staff salaries paid, youth, women, older persons, Youths and disability council meets held at district level, conducted Mobilization and monitoring of community development projects and programs, i.e. FAL, UWEP , YLP, 30 Parishes received 30 millions each and PWD special grant, handled probation and labor dispute cases.

## Vote:593 Luuka District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,540</b>	<b>49,405</b>	<b>89%</b>	<b>13,885</b>	<b>7,750</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	31,000	31,000	100%	7,750	7,750	100%
District Unconditional Grant (Wage)	24,540	18,405	75%	6,135	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>45,000</b>	<b>45,000</b>	<b>100%</b>	<b>11,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	45,000	45,000	100%	11,250	0	0%
<b>Total Revenues shares</b>	<b>100,540</b>	<b>94,405</b>	<b>94%</b>	<b>25,135</b>	<b>7,750</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,540	18,405	75%	6,135	0	0%
Non Wage	31,000	31,000	100%	7,750	13,000	168%
<b>Development Expenditure</b>						
Domestic Development	45,000	45,000	100%	11,250	7,438	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,540</b>	<b>94,405</b>	<b>94%</b>	<b>25,135</b>	<b>20,438</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				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

94% of the approved budget realized by the end of fourth quarter. under performance resulted from payment of Salaries for June paid under Administration due to under budgeting for it under Planning Unit. The funds received during the quarter was used to fund the Planning Functions with other activities Pending subside of the COVID19 Pandemic.

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**Vote:593 Luuka District**

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

All funds allocated to Planning Unit spent during the Financial year.

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

Planning office operationalised through procurement of stationery, Fuel, Internet data, Budget frame work paper and draft form B written and submitted to MoFin and other Line Ministries. 2018/19 Statistical abstract compiled and disseminated to stakeholders, 2018/19 internal and External assessment conducted (District scored 62%) in National results. Four quarterly Reports written and submitted to MoFin, 12 Technical Planning Committees conducted and DDP111 activities done at the District pending conducting of LLGs participatory planning to gather their preferred Developmental projects and Furniture for the executive and some staff procured.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,599</b>	<b>27,141</b>	<b>57%</b>	<b>14,809</b>	<b>1,579</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	3,879	3,519	91%	970	1,579	163%
District Unconditional Grant (Wage)	31,497	23,623	75%	7,874	0	0%
Locally Raised Revenues	12,223	0	0%	5,965	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,599</b>	<b>27,141</b>	<b>57%</b>	<b>14,809</b>	<b>1,579</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,497	23,623	75%	7,874	0	0%
Non Wage	16,102	3,518	22%	6,935	1,579	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,599</b>	<b>27,141</b>	<b>57%</b>	<b>14,809</b>	<b>1,579</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Internal audit has an approved Budget of shillings 49,725,000/=. By the end of fourth quarter, 57% was received to carry out Internal audit functions. The inadequate and Under Budgetary performance strained the functions of the unit as a result of COVID19 Could not carry out some activities as Auditable institutions were closed.

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Quarter4

### Reasons for unspent balances on the bank account

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

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

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

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## Quarter4

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	13,669	13,669	100%	3,417	3,417	100%
Sector Conditional Grant (Non-Wage)	13,669	13,669	100%	3,417	3,417	100%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	13,669	13,669	100%	3,417	3,417	100%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	13,669	13,669	100%	3,417	13,669	400%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	13,669	13,669	100%	3,417	13,669	400%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

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## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Commercial service sector received shillings 3,417,130 for quarter four counting 100% realization of the annual budget of shillings 13,668,520. Quarter four release was spent on the key approved items under commercial services; Tourism Promotional Services- Hospitality facilities were identified, and data profiled in Namalemba Trading center - an accommodation structure of 10 rooms was completed, In Luuka Town Council, Opposite New site of Luuka Police station, an accommodation center (Lodge) had been completed. Registering of Business enterprises in Irongo, Nawampiti and Bukooma sub counties were registered. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district. Market Linkage Services;2 workshops organized for the lower local governments on market linkages for producers and producer groups. Market information disseminated to producers and producer groups. This was in Bukooma sub county in Naigobya Trading center to the management and board members of Luuka cocoa farmers cooperative group. Cooperatives Mobilization and Outreach Services;8 cooperatives, farmer groups, business community, and SACCOs groups were assisted to register in every lower local governments and these include: Irongo farmers school Network, Luuka District performing Artists, Irongo Guuba Mwoyo farmers, Nakiswiga Carpenters cooperative group, Nawampiti Vanilla farmers, Nawampiti Sugar cane growers, Bukanga sugar cane, and Bukooma sugar cane growers. and Trade Development and Promotion Services was done by having a radio talk show on BABA FM on business enterprenuer ship and registration.

### Reasons for unspent balances on the bank account

All funds were spent

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

2 workshops organized for the lower local governments on market linkages for producers and producer groups. Market information disseminated to producers and producer groups. This was in Bukooma sub county in Naigobya Trading center to the management and board members of Luuka cocoa farmers cooperative group. 8 cooperatives, farmer groups, business community, and SACCOs groups were assisted to register in every lower local governments and these include: Irongo farmers school Network, Luuka District performing Artists, Irongo Guuba Mwoyo farmers, Nakiswiga Carpenters cooperative group, Nawampiti Vanilla farmers, Nawampiti Sugar cane growers, Bukanga sugar cane, and Bukooma sugar cane growers Hospitality facilities were identified, and data profiled in Namalemba Trading center - an accommodation structure of 10 rooms was completed, In Luuka Town Council, Opposite New site of Luuka Police station, an accommodation center (Lodge) had been completed. Registering of Business enterprises in Irongo, Nawampiti and Bukooma sub counties were registered.



# Vote:593 Luuka District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Executive vehicles.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.		Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.
221002 Workshops and Seminars	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,563	3,280	92 %		890
221017 Subscriptions	5,000	2,750	55 %		1,500
223005 Electricity	2,400	2,157	90 %		1,000
227001 Travel inland	5,000	10,669	213 %		1,500
227004 Fuel, Lubricants and Oils	48,000	48,000	100 %		48,000
228002 Maintenance - Vehicles	14,000	24,659	176 %		2,430
282102 Fines and Penalties/ Court wards	6,000	2,892	48 %		696
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,963	94,406	91 %		56,016
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,963	94,406	91 %		56,016
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					

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%age of LG establish posts filled	(65) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65) Salaries for Principal assistant secretary, Principal personnel officer, personnel officer, 7 Senior assistant secretary, records officers, and 11 Office attendants paid.	(65)Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65)Salaries for Principal assistant secretary, Principal personnel officer, personnel officer, 7 Senior assistant secretary, records officers, and 11 Office attendants paid.
%age of staff appraised	(95) STAFF IN LUUKA DISTRICT	(90) Staff in Luuka District	(5)STAFF IN LUUKA DISTRICT	(89)Staff in Luuka District
%age of staff whose salaries are paid by 28th of every month	(100) Salaries for Luuka District Local Government staff paid	(100) Salaries for Luuka District Local Government staff paid	(100)Salaries for Luuka District Local Government staff paid	(100)Salaries for Luuka District Local Government staff paid
%age of pensioners paid by 28th of every month	(69) Luuka District pensioners	(70) Luuka District pensioners	(69)Luuka District pensioners	(70)Luuka District pensioners
Non Standard Outputs:	None	N/a	N/A	None
211101 General Staff Salaries	570,553	584,036	102 %	174,458
212105 Pension for Local Governments	302,622	302,614	100 %	75,647
212107 Gratuity for Local Governments	556,779	556,747	100 %	184,445
Wage Rect:	570,553	584,036	102 %	174,458
Non Wage Rect:	859,401	859,360	100 %	260,092
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,429,954	1,443,397	101 %	434,551
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) CAREER AND SKILLS DEVELOPMENT COURSES	(4) CAREER AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF DISCRETIONARY ACTIVITIES,	(1)CAREER AND SKILLS DEVELOPMENT COURSES	(2)CAREER AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF DISCRETIONARY ACTIVITIES,
Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(1) National and District still used.	(1)capacity building plan implemented	(1)National and District still used.
Non Standard Outputs:	Exposure tours for TPC and Policy makers	Exposure tour for TPC and Policy makers done  TPC sensitized in operational methods	0	Exposure tour for TPC and Policy makers done
221003 Staff Training	17,407	17,407	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,407	17,407	100 %	0
External Financing:	0	0	0 %	0
Total:	17,407	17,407	100 %	0
Reasons for over/under performance: Funds spent as Budgeted				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Implementation of activities in lower local Governments supervised.	Implementation of activities in lower local Governments supervised.  Multi sectoral Monitoring of implementation and functionality of Developed projects in Luuka District done.  Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	Implementation of activities in lower local Governments supervised.	Implementation of activities in lower local Governments supervised.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Funds spent as Budgeted				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	2018/19 Outputs delivered by Luuka District Disseminated to the Public.	ICT policy formulated, functionalising the district website, and business farmer foras conducted	2018/19 Outputs delivered by Luuka District Disseminated to the Public.	ICT policy formulated, functionalising the district website, and business farmer foras conducted
221002 Workshops and Seminars	3,753	9,990	266 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,753	9,990	266 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,753	9,990	266 %	0
Reasons for over/under performance: CORONA Virus led to diversion of funds to activities that were in line with guidelines.				

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## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Staff facilitated in carrying out emergency activities.	Small office equipment procured.		Staff facilitation in carrying out emergency activities.	Small office equipment procured.
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		1,200
221009 Welfare and Entertainment	800	800	100 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance: Funds spent as Budgeted					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 8 Lower Local Governments	(4) Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.		( )	(1)
No. of monitoring reports generated	(4) District Executive and Council	(4) District Technical Planning Committee and Executive members.		( )	(1)District and Executive members.
Non Standard Outputs:	Assets and inventory management carried out.	Assets and inventory management carried out.		Assets and inventory management carried out.	None.
227001 Travel inland	6,000	2,000	33 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,000	33 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,000	33 %		2,000
Reasons for over/under performance: Funds spent as Budgeted					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

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Non Standard Outputs:	Invoicing and payroll management done.	Invoicing and payroll management done.	Invoicing and payroll management done.	Invoicing and payroll management done.
221011 Printing, Stationery, Photocopying and Binding	4,000	475	12 %	475
227001 Travel inland	8,000	4,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,475	37 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,475	37 %	4,475
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(70) Proper records management enhanced in Luuka District.	(70) Luuka District staff in Medical and Management trained in records Management.	(10)Proper records management enhanced in Luuka District.	(70)Luuka District staff in Medical and Management trained in records Management.
Non Standard Outputs:	District parcels properly originated and delivered safely.	District parcels properly originated and delivered safely.	District parcels properly originated and delivered safely.	District parcels properly originated and delivered safely.
221012 Small Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Consultancy services, works and supplies properly procured.	Consultancy services, works and supplies properly procured.	Consultancy services, works and supplies properly procured.	Consultancy services, works and supplies properly procured.
221001 Advertising and Public Relations	10,000	5,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	5,000
Reasons for over/under performance:	Funds spent as Budgeted			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

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Non Standard Outputs:	Implementation of Budgets and staff properly supervised.	Implementation of Budgets and staff properly supervised.	Implementation of Budgets and staff properly supervised.	Implementation of Budgets and staff properly supervised.
242003 Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	This included executive and council			
<i>Total For Administration : Wage Rect:</i>	<i>570,553</i>	<i>584,036</i>	<i>102 %</i>	<i>174,458</i>
<i>Non-Wage Reccurent:</i>	<i>1,025,117</i>	<i>1,044,597</i>	<i>102 %</i>	<i>354,416</i>
<i>GoU Dev:</i>	<i>17,407</i>	<i>17,407</i>	<i>100 %</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>1,613,077</i>	<i>1,646,041</i>	<i>102.0 %</i>	<i>528,874</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-09-26) Annual performance report produced	( ) submitted financial statements and quarterly reports		( )submitting of monthly financial statements and quarterly reports	( )submitting of monthly financial statements and quarterly reports
Non Standard Outputs:	Paying of Salaries for Finance officer, Senior finance officer Senior accountant, Accountant, senior &assistant accountants, Assistant accounts & Stores assistant Treasury office operationalized through : Procurement of Accounting stationery, Fuel, Bank charges, Electricity bills, Small office equipments, Computer supplies, stationery, Travel in land, Incapacity, death benefits & expenses, Internet data, filing of URA returns and printing TCC and Receipts	Paid Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in Kampala		Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in Kampala	Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in Kampala
211101 General Staff Salaries	100,188	100,188	100 %		25,048
227001 Travel inland	25,550	33,285	130 %		6,388
Wage Rect:	100,188	100,188	100 %		25,048
Non Wage Rect:	25,550	33,285	130 %		6,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,738	133,473	106 %		31,435
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) Salary deduction	(00) N/A		(00)N/A	(00)N/A

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Value of Other Local Revenue Collections	(2) Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(2471100) collected revenue from Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License	(3000000)Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License	(3000000)Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License
Non Standard Outputs:	Preparing and maintaining of Local revenue data base, collection data from various parishes, fuel for running the activity, printing, submission of data to ministry of local government and travel inland.	procured fuel for Revenue collection team,Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry	Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government	Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government
227001 Travel inland	12,000	15,313	128 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	15,313	128 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	15,313	128 %	3,000
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) Approval of council budget	(30/5/2020) presented draft Budget and Annual workplan to the Council	(2020-05-29)presenting draft Budget and Annual workplan to the Council	(2020-05-30)presenting draft Budget and Annual workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) presenting draft Budget and Annual work plan to the District Council	(2020-04-30) presented draft Budget and Annual workplan to the Council	()presenting draft Budget and Annual workplan to the Council	(2020-04-30)presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	presenting draft Budget and Annual work plan to the District Council and Preparing and submission of budget District council for approval	presented draft Budget and Annual workplan to the Council	presenting draft Budget and Annual workplan to the Council	presenting draft Budget and Annual workplan to the Council
227001 Travel inland	1,000	12,439	1244 %	500



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	12,439	1244 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	12,439	1244 %	500

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Submission of reports to the ministry, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances during salary invoicing, data capture and payment	Submitted monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment
227001 Travel inland	10,450	9,696	93 %	5,134

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,450	9,696	93 %	5,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,450	9,696	93 %	5,134

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-07-15) submission of annual Local Government final accounts to Auditor General	(30/7/2020) Prepared and submitted of final accounts	(2020-07-07)Preparation of final accounts	()Preparation of final accounts
Non Standard Outputs:	Accounting stationery procured for District and 7 lower local governments	N/A	N/A	N/A
227001 Travel inland	25,000	0	0 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,438	144 %	250
221012 Small Office Equipment	11	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,011	1,438	142 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,011	1,438	142 %	250
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>100,188</i>	<i>100,188</i>	<i>100 %</i>	<i>25,048</i>
<i>Non-Wage Reccurent:</i>	<i>75,011</i>	<i>72,171</i>	<i>96 %</i>	<i>15,271</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>175,199</i>	<i>172,359</i>	<i>98.4 %</i>	<i>40,319</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council administration services will include the following outputs as indicated below. Their will be payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment	Payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment for July, August, September, October, November, December, January, February, March, April, May and June		payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment	Payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment for the months of April, May and June
211101 General Staff Salaries	118,549	117,088	99 %		29,637
227001 Travel inland	94,946	91,232	96 %		54,874
Wage Rect:	118,549	117,088	99 %		29,637
Non Wage Rect:	94,946	91,232	96 %		54,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,496	208,319	98 %		84,511
Reasons for over/under performance:	Covid-19 pandemic affected implementation of some activities in third quarter, Hence many of them were polarized in the Fourth Quarter.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement management services will stand at the following planned out puts as indicated below; Payment of allowances to the District Contracts Committee and Technical Evaluation committee	Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings for the months of July, August, September, October, November, December, January, February, March, April, May and June		Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings	Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings
227001 Travel inland	5,769	5,762	100 %		2,880

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,769	5,762	100 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,769	5,762	100 %	2,880

Reasons for over/under performance: Covid-19 pandemic affected implementation of some activities in third quarter, Hence many of them were polarized in the Fourth Quarter.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Staff recruitment services will stand at the following planned out puts as indicated below: Salary for the Chairperson District service commission, Allowances, Travel inland, stationery and job adverts.	Salary for the Chairperson District service commission, Allowances for District service commission members, Travel inland, stationery and Job advertisement expenses for the months of July, August, September, October, November, December, January, February, March, April, May and June	Salary for the Chairperson District service commission, Allowances, Travel inland, stationery	Salary for the Chairperson District service commission, Allowances for District service commission members, Travel inland, stationery and Job advertisement expenses for the months of April, May and June
211101 General Staff Salaries	24,336	25,797	106 %	10,767
221004 Recruitment Expenses	29,531	41,307	140 %	33,625
Wage Rect:	24,336	25,797	106 %	10,767
Non Wage Rect:	29,531	41,307	140 %	33,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,867	67,104	125 %	44,391

Reasons for over/under performance: Covid-19 pandemic failed some third activities to be done and were forwarded to fourth quarter

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(10) Offering Leaseholds Planning for urban growing centers,	(10) 10 Applications for freehold and lease titles	(2)Application for freehold and lease titles	(3)3 Applications for freehold and lease titles
No. of Land board meetings	(12) Will conduct Land Board meetings at the District Headquarters, Offering Leaseholds, Planning for urban growing centers	(11) 11Land board meetings conducted at the district head quarters, offering leaseholds, planning for urban growing centres	(1)Land Board meetings to be conducted	(5)5 Land board meetings conducted at the district head quarters, offering leaseholds, planning for urban growing centres

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Non Standard Outputs:	Land Management services will stand at the following planned outputs as they are indicated below: conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	Land board meetings were conducted to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members
227001 Travel inland	7,773	5,830	75 %	3,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,773	5,830	75 %	3,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,773	5,830	75 %	3,887
Reasons for over/under performance:	Covid-19 pandemic affected implementation of some activities in third quarter, Hence many of them were polarized in the Fourth Quarter.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	(4) 4 Internal Audit reports Examined. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	(1)Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	(1)1 Internal Audit reports Examined. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry
No. of LG PAC reports discussed by Council	(4) Discussion of LG PAC reports by council at the District Headquarters	(3) 3 Local Government PAC reports discussed by council	(1)Discussion of LG PAC reports by council at the District Headquarters	(2)2 Local Government PAC reports discussed by council
Non Standard Outputs:	Examination of Auditor Generals reports & internal Audit reports for both District and lower local Governments and reports of commissions of inquiry if any	Audit reports for both District and lower local Governments and reports of commissions of inquiry were done	Discussion of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry	Discussions of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry were done
227001 Travel inland	14,578	10,934	75 %	7,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	10,934	75 %	7,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	10,934	75 %	7,289
Reasons for over/under performance:	Covid-19 pandemic affected implementation of some activities in third quarter, Hence many of them were polarized in the Fourth Quarter.			
Output : 138206 LG Political and executive oversight				

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## Quarter4

No of minutes of Council meetings with relevant resolutions	(6) Planning and preparation of payments for political leaders	(6) 6 Council meetings with resolutions were conducted on Planning and Budgeting, preparations of payments for political leaders	(2)Planning and preparation of payments for political leaders	(2)2 Council meetings with resolutions on Planning and Budgeting, preparations of payments for political leaders
Non Standard Outputs:	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	6 council meetings were conducted, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	6 council meetings were conducted, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons
227001 Travel inland	79,580	95,422	120 %	39,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,580	95,422	120 %	39,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,580	95,422	120 %	39,790
Reasons for over/under performance:	Covid-19 pandemic affected implementation of some activities in third quarter, Hence many of them were polarized in the Fourth Quarter.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Payment of allowances for council standing committees	Payment of allowances for council standing committees for all Q1,Q2,Q3,and Q4 quarters	Payment of allowances for council standing committees	Payment of allowances for council standing committees for fourth quarter
227001 Travel inland	13,440	13,020	97 %	6,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	13,020	97 %	6,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,440	13,020	97 %	6,720
Reasons for over/under performance:	Covid-19 pandemic affected implementation of some activities in third quarter, Hence many of them were polarized in the Fourth Quarter.			
Total For Statutory Bodies : Wage Rect:	142,885	142,885	100 %	40,404
Non-Wage Reccurent:	245,617	263,506	107 %	149,064
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	388,502	406,391	104.6 %	189,468

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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 Agricultural Extension staffs, and driver, stenographer and office attendant paid for 12 months from July 2019-June 2020. Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model, procured fridge guard, ice packs and desk trays, Tomatoes seeds procured.	Salaries for Agricultural extension workers and other staffs on unconditional grant wage were paid for the months of July, August, September, October, November, December, January, February, March, April, May and June. Extension workers, drivers, stenographer, and office attendant facilitated to carry out extension and advisory services. Setting up and maintenance of demonstration gardens for maize, application of fertilizers and pesticides. Compiling collected basic agricultural statistics,		Salaries for 24 Agricultural Extension staffs, and driver, stenographer and office attendant paid for 12 months from July 2019-June 2020. Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model	Salaries for extension workers and other staffs on unconditional grant wage were paid for the months of April, May and June. Extension workers, driver, stenographer and office attendant were facilitated in provision of extension and advisory services to farmers, setting up and maintenance of demonstration gardens for maize, application of fertilizers and pesticides, Compiling collected basic agricultural statistics, compilation of lists of registered farmer beneficiaries for
211101 General Staff Salaries	733,632	723,781	99 %		225,387
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		800
221014 Bank Charges and other Bank related costs	1,500	1,025	68 %		0
223005 Electricity	500	500	100 %		250
223006 Water	400	300	75 %		100
227001 Travel inland	151,009	156,354	104 %		50,717
Wage Rect:	733,632	723,781	99 %		225,387
Non Wage Rect:	155,009	159,779	103 %		51,867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	888,641	883,561	99 %		277,254
Reasons for over/under performance:	The agricultural extension and advisory services was done well in all the lower local governments though mobility was reduced due to Covid-19 pandemic.				

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.	Production department activities and projects monitored and evaluated in the whole district by District leadership and Sub county leadership for all the Four quarters in the financial year		Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.	Production department activities and projects monitored and evaluated in the whole District by District leadership and Sub county leadership
227001 Travel inland	12,000	11,025	92 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	11,025	92 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	11,025	92 %		3,000
Reasons for over/under performance:	Monitoring of Agricultural activities were done though affected by Poor road networks and the existing roads needs maintenance for smooth running of the complete agricultural chain in production.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured	Motor cycles at the lower local governments maintained and serviced. procurement of 1 YRB motor cycle for Luuka town council extension services, procurement of laptop, servicing and maintenance of 2 departmental vehicles, servicing of motor cycles for lower local governments, procurement of irrigation demo materials, procurement of demo materials like bazooka maize, fertilizers, pesticides		Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured	Motor cycles at the lower local governments maintained and serviced. 2 vehicles for the department maintained and serviced.
242003 Other	29,186	29,186	100 %		9,729



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## Quarter4

263370 Sector Development Grant	22,241	25,268	114 %	3,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,428	54,455	106 %	12,756
External Financing:	0	0	0 %	0
Total:	51,428	54,455	106 %	12,756

Reasons for over/under performance: The agricultural extension and advisory services was done well in all the lower local governments due to the availability of transportation facilities

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Fish Farmers were trained in water quality control management in all the eight lower local governments (8 trainings), 10 Fish pond siting and 4 excavation, monitoring of fish pond excavation and monitoring of fish pond repair in preparation for new stocking, monitoring of fish markets Farmers were trained in best practices of aquaculture, harvesting, feeding and inspection of fish ponds and fish markets was done, in all the sub counties	Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Fish Farmers were trained in water quality control management in all the eight lower local governments (8 trainings), 10 Fish pond siting and 4 excavation, monitoring of fish pond excavation and monitoring of fish pond repair in preparation for new stocking, monitoring of fish markets
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227001 Travel inland	3,859	3,859	100 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,859	3,859	100 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,859	3,859	100 %	965

Reasons for over/under performance: Most of the Ponds are not stocked because farmers do not have money/capital  
Predators also affect the volume of fish harvested,  
Inaccessibility to fish finger rings and fish feeds in our area  
Lack of transport equipment like motor cycles to carry out extension and advisory services.

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

N/A

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Non Standard Outputs:		farmers trained on crop disease control, and regulations.	1,200 farmers trained on crop disease control, and regulations in all sub counties in the district for all quarters	300 farmers trained on crop disease control, and regulations in 2 sub counties.	300 farmers trained on crop disease control, and regulations in 2 sub counties on pests and diseases like fall army worm, coffee twig borer, cassava brown streak disease and sigatoka
227001	Travel inland	5,283	5,259	100 %	1,321
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,283	5,259	100 %	1,321
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,283	5,259	100 %	1,321
Reasons for over/under performance:		The agricultural extension and advisory services was done well on crop pests and disease control and regulations though mobility was reduced due to Covid-19 pandemic.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Trainings and workshop organised and agricultural data collected and updated in all the lower local governments.	Agriculture data collected and analyzed for all the sectors of production department. Social Economic impact assessment of Covid-19 Pandemic on agricultural production, food security and nutrition done	8 Trainings in 8 LLGs and one workshop per LLG organised and agricultural data collected and updated in all the lower local governments.	Agriculture data collected and analyzed for all the sectors of production department. Social Economic impact assessment of Covid-19 Pandemic on agricultural production, food security and nutrition done
227001	Travel inland	3,000	2,250	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	1,500
Reasons for over/under performance:		Agricultural data collected and analyzed successful in all the eight lower local governments though Production affected by Covid-19 pandemic and also poor road net works which needs to be maintained periodically.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Trainings and workshops organised for communities about Apiculture.	Communities were sensitized about Apiculture and more farmers are being encouraged to carry out bee rearing in all the subcounties	8 Trainings and 8 workshops organised for communities about Apiculture	Communities were sensitized about Apiculture and more farmers are being encouraged to carry out bee rearing
227001	Travel inland	3,065	2,299	75 %	766

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	2,299	75 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,065	2,299	75 %	766
Reasons for over/under performance:		There is need for recruitment of an entomology Officer for effective service delivery		
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Communities sensitised about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease in all the subcounties	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease
224001 Medical and Agricultural supplies	308	231	75 %	77
227001 Travel inland	4,713	3,535	75 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,021	3,766	75 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,021	3,766	75 %	1,255
Reasons for over/under performance:		The agricultural extension and advisory services was done well in all the lower local governments though mobility was reduced due to Covid-19 pandemic.		
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	production department activities coordinated and managed to achieve the set outputs work plan implemented supervision of production activities	Coordination of production and marketing departmental activities were done for all the quarters in the financial year		Coordination of production and marketing departmental activities were done
221008 Computer supplies and Information Technology (IT)	400	300	75 %	200
227001 Travel inland	3,600	2,700	75 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,000
Reasons for over/under performance:		The agricultural extension and advisory services was done well in all the lower local governments though mobility was reduced due to Covid-19 pandemic.		
<b>Capital Purchases</b>				

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	( ) Construction of a slaughter Slub at Kyanvuma rural growth centre	(0) This was not planned for in the Department in the work plan and Budget and this Money could have been spent in another sector not Production.	( )		(0)This was not planned for in the Department in the work plan and Budget and this Money could have been spent in another sector not Production.
Non Standard Outputs:					
312104 Other Structures	9,082	9,083	100 %		6,055
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,082	9,083	100 %		6,055
External Financing:	0	0	0 %		0
Total:	9,082	9,083	100 %		6,055
Reasons for over/under performance:	This activity was not planned in the department in the work plan and budget and this money could have been spent in another sector				
Output : 018283 Livestock market construction					
No of livestock markets constructed	(1) Livestock market construction Completed at Busaalamu village in Busaalamu parish in Bukanga subcounty	(1) Completion of phased construction of the livestock market at Busalamu Village in Bukanga sub county was done	(1)Busalamu		(1)Completion of phased construction of the livestock market at Busalamu Village in Bukanga sub county was done
Non Standard Outputs:					
312104 Other Structures	42,839	39,812	93 %	N/A	25,532
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,839	39,812	93 %		25,532
External Financing:	0	0	0 %		0
Total:	42,839	39,812	93 %		25,532
Reasons for over/under performance:	The livestock market construction is done in a phased manner due to less funds allocated to the department				
Total For Production and Marketing : Wage Rect:	733,632	723,781	99 %		225,387
Non-Wage Reccurent:	191,237	191,237	100 %		62,674
GoU Dev:	103,349	103,349	100 %		44,343
Donor Dev:	0	0	0 %		0
Grand Total:	1,028,217	1,018,367	99.0 %		332,404

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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:	Payment of salaries of 2012 Health workers done	Payment of salaries of 2012 Health workers		Payment of salaries of 2012 Health workers	Payment of salaries of 2012 Health workers
211101 General Staff Salaries	2,242,625	2,229,634	99 %		753,798
Wage Rect:	2,242,625	2,229,634	99 %		753,798
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,242,625	2,229,634	99 %		753,798
Reasons for over/under performance: N/A					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Procurement of land at Bulanga for Construction of a Health Facility				
282104 Compensation to 3rd Parties	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(62200) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(35176) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	( )		(8869)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Number of inpatients that visited the NGO Basic health facilities	(260) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(674) Mawundo HC III Suubi HCIII	( )		(143)Mawundo HC III Suubi HCIII

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(480) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(732) Borch HCII Busalamu Ngo HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya UDHA HC II Nawansega HC III Nawanyago Ngo HC II Suubi HCIII	( )	(148)Borch HCII Busalamu Ngo HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya UDHA HC II Nawansega HC III Nawanyago Ngo HC II Suubi HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1752) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(2251) Borch HCII Budhana HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago HC II Suubi HCIII	( )	(423)Borch HCII Budhana HC II Cure Medical Centre HCII Luuka Community HCII Mawundo HC III Naigobya UDHA HC II Nana HCII Nawansega HC III Nawanyago HC II Suubi HCIII
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	22,548	16,911	75 %	7,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,548	16,911	75 %	7,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,548	16,911	75 %	7,526

Reasons for over/under performance: Most of the PNFPs donot get PHC funds to support the services in the Health Facilities

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

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Number of trained health workers in health centers	(200) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	(336) Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Butogonya HCII Butogonya HCII Buwologoma HCII Ikonja HC III Ikumbya HC III Innula HC II Irongo HC III Itakaibolu HCII Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Luuka Nawampiti HC II GOVT Lwaki HC II Nairika HC II Nakabugu Police HCII Nakiswiga HC II Nantamali HC II Nawanyago Gvt HC II Ntayigirwa HCII Waibuga HC III	()	(48)Bugambo HC II Bukanga HC III Bukendi HC II Bukoova HC III Bulalu HC II Busalamu Gvt HC II Busanda HC II Busiuro HC II Butogonya HCII Butogonya HCII Buwologoma HCII Ikonja HC III Ikumbya HC III Innula HC II Irongo HC III Itakaibolu HCII Kalyowa HC II Kibinga HC II Kiwalazi HC II Kiyunga HC IV Luuka Nawampiti HC II GOVT Lwaki HC II Nairika HC II Nakabugu Police HCII Nakiswiga HC II Nantamali HC II Nawanyago Gvt HC II Ntayigirwa HCII Waibuga HC III
No of trained health related training sessions held.	(14) Luuka district Health department	(10) Luuka District Health Department	()	(2)Luuka District Health Department
Number of outpatients that visited the Govt. health facilities.	(216668) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(207677) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	()	(80150)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu

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Number of inpatients that visited the Govt. health facilities.	(5304) Kiyunga H/CIV=2670 Irongo H/C111=359 Waibuga H/C111=649 Bukanga H/C111=479 Bukoova H/C111=309 Ikumbya H/C111=479 Ikonio H/C111=359	(5289) Bukanga HC III Bukoova HC III Ikonio HC III Ikumbya HC III Irongo HC III Kiyunga HC IV Waibuga HC III	()	(1029)Bukanga HC III Bukoova HC III Ikonio HC III Ikumbya HC III Irongo HC III Kiyunga HC IV Waibuga HC III
No and proportion of deliveries conducted in the Govt. health facilities	(10660) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111	(3319) Bukanga HC III Bukoova HC III Busiio HC II Ikonio HC III Ikumbya HC III Innula HC II Irongo HC III Kiwalazi HC II Kiyunga HC IV Waibuga HC III	()	(841)Bukanga HC III Bukoova HC III Busiio HC II Ikonio HC III Ikumbya HC III Innula HC II Irongo HC III Kiwalazi HC II Kiyunga HC IV Waibuga HC III
% age of approved posts filled with qualified health workers	(70) Health Department	(59%) Health Department	()	(59%)Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	()	()	()
No of children immunized with Pentavalent vaccine	(16040) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonio H/C111	()	()	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	179,032	179,874	100 %	135,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,032	179,874	100 %	135,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,032	179,874	100 %	135,116
Reasons for over/under performance:	The patient turn up in the health facilities was affected by Covid-19 due to restricted transport means			

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Bukendi HC III	(1) Bukendi HC III	()	(1)Bukendi HC III
Non Standard Outputs:				
312101 Non-Residential Buildings	60,377	250,769	415 %	230,644



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,377	250,769	415 %	230,644
External Financing:	0	0	0 %	0
Total:	60,377	250,769	415 %	230,644

Reasons for over/under performance:

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

N/A

N/A

221009 Welfare and Entertainment	1,200	1,270	106 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	1,200	1,200	100 %	350
221014 Bank Charges and other Bank related costs	480	365	76 %	41
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	8,520	6,185	73 %	0
228002 Maintenance - Vehicles	6,000	4,500	75 %	2,500
273102 Incapacity, death benefits and funeral expenses	800	600	75 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,720	79 %	4,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,720	79 %	4,291

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Support supervision	Healthcare Services Monitoring and Inspection		Healthcare Services Monitoring and Inspection
223005 Electricity	480	200	42 %	0
227001 Travel inland	12,941	241,007	1862 %	233,637
227004 Fuel, Lubricants and Oils	12,000	2,096	17 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,421	243,303	957 %	233,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,421	243,303	957 %	233,637

Reasons for over/under performance: This included funds advanced to District Health Services for Management of COVID19 Pandemic.

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<i>Total For Health : Wage Rect:</i>	2,242,625	2,229,634	99 %	753,798
<i>Non-Wage Reccurent:</i>	255,002	456,768	179 %	380,690
<i>GoU Dev:</i>	60,377	250,769	415 %	230,644
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,558,003	2,937,171	114.8 %	1,365,132

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1274 primary school teachers in government aided schools paid their salaries.	1241 teachers in 88 government aided primary schools paid salaries.			1241 teachers in 88 government aided primary schools paid salaries.
211101 General Staff Salaries	8,231,865	8,614,660	105 %		2,441,410
Wage Rect:	8,231,865	8,614,660	105 %		2,441,410
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,231,865	8,614,660	105 %		2,441,410
Reasons for over/under performance:	- The final payment for teachers inclunde arrears - Teachers' salaries was updated.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1274) No. of teachers to paid salaries in Luuka district.	(1241) 1241 teachers paid their salaries in the 88 government aided schools in Luuka District	()		(1241)1241 teachers paid their salaries in the 88 government aided schools in Luuka District
No. of qualified primary teachers	(1276) No. of teachers planned FY 2019-2020 in Luuka District.	(1241) All the 1241 teachers deployed in the 89 government aided schools in Luuka District are qualified	()		(1241)All the 1241 teachers deployed in the 89 government aided schools in Luuka District are qualified
No. of pupils enrolled in UPE	(76890) 76890 pupils enrolled in 88 UPE schools in luuka district.	(68760) 68760 pupils enrolled in 89 UPE primary schools in Luuka district.	()		(68760)68760 pupils enrolled in 89 UPE primary schools in Luuka district.
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	(620) Drop out number of pupils is estimated at 620 for the Financial Year 2020 in 89 schools due to sugar cane cutting.	()		(242)Drop out number of pupils is estimated at 242 e in 89 schools due to sugar cane cutting

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No. of Students passing in grade one	(144) In 88 primary schools	(118) In PLE conducted for the month of November 2019 and results released in January 2020 118 candidates passed in grade one in the 89 government aided Primary Schools in Luuka District.	( )	(118)In PLE conducted for the month of November 2019 and results released in January 2020 118 candidates passed in grade one in the 89 government aided Primary Schools in Luuka District.
No. of pupils sitting PLE	(7000) sat PL E in luuka district	(5978) 5978 sat PLE in luuka district	( )	(5978)5978 sat PL E in luuka district
Non Standard Outputs:	None	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	955,346	1,197,042	125 %	326,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	955,346	1,197,042	125 %	326,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	955,346	1,197,042	125 %	326,106
Reasons for over/under performance:	- Variation in enrollment;- the number of pupils enrolled in UPE schools increased as compared to what was planned.			

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Lightening arresters installed on 10 Primary schools			
312104 Other Structures	15,993	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,993	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,993	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

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No. of classrooms constructed in UPE	(4) Construction will include: Bigunhu, Walibo, and Nabyoto Primary schools. Completion will include: Nkandakulyowa primary school.	(17) In the financial year 2019/2020 the following schools were constructed Nabyoto, Walibo, and Bigunhu primary.  The following schools were renovated in the FY 2019/2020 Maundo, Nkankulyowa, Busala and Nawansega primary schools.	( )	( ) In fourth quarter we completed payments for the followings schools walibo, Bigunhu Nabyoto Nkandakulyowa and Busala Primary school constructed in third quarter
No. of classrooms rehabilitated in UPE	(0) Funds not allocated	( ) N/A	( )	( ) N/A
Non Standard Outputs:	None	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	13,535	14,787	109 %	4,512
312101 Non-Residential Buildings	220,000	220,000	100 %	146,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,764	0 %	0
Gou Dev:	233,535	229,023	98 %	151,179
External Financing:	0	0	0 %	0
Total:	233,535	234,787	101 %	151,179
Reasons for over/under performance: - Funds were spent as budgeted.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(10) 4, Five stance latrines constructed at; Nawansega Primary schools.	(5) In the financial Year 2019/2020 constructed 5 stanced pit latrine at Nawansega Primary school.	( )	(5) 5 stance pit latrine constructed at Nawansega primary school in fourth quarter for the FY 2019/2020
No. of latrine stances rehabilitated	(10) 10 Latrines emptied in 10 Primary schools	(10) 10 pit latrines of 5 stance were emptied at Bulanga, Bigunhu, Buwologoma, Bukanga, Nabikyuyi, Busirro Muslim Namadope Busalamu, Kimanto and Buwiiri Primary School	( )	(10) 10 pit latrines of 5 stance were emptied at Bulanga, Bigunhu, Buwologoma, Bukanga, Nabikyuyi, Busirro Muslim Namadope Busalamu, Kimanto and Buwiiri Primary School
Non Standard Outputs:	None	N/A		N/A
312101 Non-Residential Buildings	19,640	19,640	100 %	13,093
312104 Other Structures	20,000	20,000	100 %	13,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,640	39,639	100 %	26,426
External Financing:	0	0	0 %	0
Total:	39,640	39,639	100 %	26,426

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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
Reasons for over/under performance: - Additional funding from DDEG.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(3) Kitwekyambogo, Buwologoma and Wandago Primary School	(6) In the the FY 2019/2020 182 three seater desks were supplied in the following schools Kitwekyambogo, Buwologoma Wandago, Bigunhu, Nabyoto and Walibo Primary School in Luuka District.	( )		(3)Three schools received three seater desk i.e. Kitwekyambo, Buwologoma and Wandago Primary in the fourth quarter for FY 2019/2020
Non Standard Outputs:	None	Procurement - Transportation and Inspection of desks supplied.			- Procurement - Transportation and Inspection of desks supplied.
312203 Furniture & Fixtures	17,460	25,522	146 %		5,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	13,882	0 %		0
Gou Dev:	17,460	11,640	67 %		5,820
External Financing:	0	0	0 %		0
Total:	17,460	25,522	146 %		5,820
Reasons for over/under performance: - Additional funding from remainder					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	267 Secondary teachers paid salary in 8 Secondary schools	267 Secondary teachers paid salary in 8 government aided Secondary schools as listed below Busiirro, Walibo, Busalamu, Bukanga, Kiyunga, Nakabaale, Nakabugu and Nawansega secondary schools.		267 Secondary teachers paid salary in 8 Secondary schools	267 Secondary teachers paid salary in 8 government aided Secondary schools as listed below Busiirro, Walibo, Busalamu, Bukanga, Kiyunga, Nakabaale, Nakabugu and Nawansega secondary schools.
211101 General Staff Salaries	2,029,175	1,946,785	96 %		501,824
Wage Rect:	2,029,175	1,946,785	96 %		501,824
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,029,175	1,946,785	96 %		501,824

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Delayed access to payroll by teachers posted by Ministry of Education and Sports.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(18431) Students enrolled in USE In secondary schools in Luuka	(18431) 18431 students enrolled in the following government aided secondary school in Luuka District Busiir, Walibo, Bukanga Seed, Busalamu, Kiyunga, Nakabugu, Nakabaale and Nawansega Secondary schools.	( )		(18431)18431 students enrolled in the following government aided secondary school in Luuka District Busiir, Walibo, Bukanga Seed, Busalamu, Kiyunga, Nakabugu, Nakabaale and Nawansega Secondary schools.
No. of teaching and non teaching staff paid	(179) In the 8 secondary schools in Luuka District	(179) In the Financial Year 2019/2020 179 Teachers and support staff paid their salaries in the 8 government aided Secondary schools in luuka District	( )		(179)179 Teachers and support staff paid their salaries for the month of April, May and June in the following government aided Secondary schools Busiir, Walibo, Bukanga Seed, Busalamu, Kiyunga, Nakabugu, Nakabaale and Nawansega
No. of students passing O level	(167) 2018 1017 UCE results	(1211) In UCE examinations conducted in 2019 1211 passed .	( )		(1211)In UCE examinations conducted in 2019 1211 passed .
No. of students sitting O level	(1370) In the 15 secondary schools in Luuka District	(1370) In 1370 students sat for UCE in 15 secondary schools in the district.	( )		(1370)In 1370 students sat for UCE in 15 secondary schools in the district.
Non Standard Outputs:	None	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,467,996	978,664	67 %		489,332
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,467,996	978,664	67 %		489,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,467,996	978,664	67 %		489,332
Reasons for over/under performance: - Newly posted secondary teachers had not accessed the payroll. - Some teachers went off the payroll due to re-validation which was required before					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					

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N/A				
Non Standard Outputs:	Construction of Ikumbya seed secondary schools	Construction of ikumbya Seed secondary schools under UGFIT		Construction of ikumbya Seed secondary schools under UGFIT
281504 Monitoring, Supervision & Appraisal of capital works	46,078	342,272	743 %	326,913
312101 Non-Residential Buildings	875,488	769,881	88 %	476,131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,920	0 %	0
Gou Dev:	921,566	1,110,233	120 %	803,044
External Financing:	0	0	0 %	0
Total:	921,566	1,112,153	121 %	803,044
Reasons for over/under performance: - Funds released from the centre.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitoring and Inspection of primary and secondary schools in Luuka district.	- Some budgeted activities were not carried out due to COVID - 19 epidemic.		- Distribution of self reading/learning materials sent to districts from the Ministry of Education and sports.  Training of LCs to these Materials.
227001 Travel inland	58,444	40,774	70 %	24,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,444	40,774	70 %	24,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,444	40,774	70 %	24,940
Reasons for over/under performance: - Some budgeted activities were not carried out due to COVID - 19 epidemic.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				



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Non Standard Outputs:	Facilitation during organisation of sports activities in Luuka District. Like athletics, Football, Net ball , Music and drama	88 Primary schools inspected during the quarter and reports produced.  On addition:- - Procurement and purchase of sports uniforms/shoes for participating pupils  - Sports stake holders Sensitized on National sports guidelines.	88 Primary schools inspected during the quarter and reports produced.  On addition:- - Procurement and purchase of sports uniforms/shoes for participating pupils  - Sports stake holders Sensitized on National sports guidelines.	
221002 Workshops and Seminars	3,200	2,133	67 %	2,133
221003 Staff Training	8,984	5,989	67 %	5,989
221005 Hire of Venue (chairs, projector, etc)	400	267	67 %	267
221007 Books, Periodicals & Newspapers	262	175	67 %	175
221009 Welfare and Entertainment	4,000	2,667	67 %	2,667
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	800
221012 Small Office Equipment	2,200	1,860	85 %	1,460
221014 Bank Charges and other Bank related costs	600	287	48 %	26
221017 Subscriptions	2,000	1,333	67 %	1,333
224005 Uniforms, Beddings and Protective Gear	20,000	26,954	135 %	26,954
227001 Travel inland	1,160	27,667	2385 %	773
227004 Fuel, Lubricants and Oils	8,000	7,132	89 %	5,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,006	77,663	149 %	47,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,006	77,663	149 %	47,910
Reasons for over/under performance:	- Due to COVID - 19 epidemic prices were shot unexpectedly so the service provider wanted more than we had budgeted for.			

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.
		- payment of service providers for the renovation of the following projects; education office at the head quarter, maundo primary school, busala p/s and nawansega p/s.		- payment of service providers for the renovation of the following projects; education office at the head quarter, maundo primary school, busala p/s and nawansega p/s.
		-Electricity bills paid.		-Electricity bills paid.
		-paid service provider for office stationery and small office equipment.		-paid service provider for office stationery and small office equipment.
211101 General Staff Salaries	27,349	28,547	104 %	6,381
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,667	67 %	2,667
213002 Incapacity, death benefits and funeral expenses	2,486	773	31 %	773
221009 Welfare and Entertainment	2,100	3,260	155 %	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,998	150 %	1,332
221012 Small Office Equipment	2,000	1,733	87 %	703
222003 Information and communications technology (ICT)	5,000	4,333	87 %	3,333
223005 Electricity	600	600	100 %	400
227001 Travel inland	6,865	38,692	564 %	4,577
228001 Maintenance - Civil	113,640	256,399	226 %	256,399
228002 Maintenance - Vehicles	13,000	16,467	127 %	8,417
Wage Rect:	27,349	28,547	104 %	6,381
Non Wage Rect:	151,691	327,921	216 %	280,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,040	356,469	199 %	286,381
Reasons for over/under performance:				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
N/A				
Non Standard Outputs:				
221003 Staff Training	3,420	2,269	66 %	2,269

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224005	Uniforms, Beddings and Protective Gear	2,348	2,348	100 %	1,565
227002	Travel abroad	1,000	1,000	100 %	667
227004	Fuel, Lubricants and Oils	3,000	4,000	133 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,768	9,617	98 %	6,501
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,768	9,617	98 %	6,501
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>10,288,389</i>	<i>10,589,993</i>	<i>103 %</i>	<i>2,949,614</i>
	<i>Non-Wage Reccurent:</i>	<i>2,695,251</i>	<i>2,708,872</i>	<i>101 %</i>	<i>1,174,789</i>
	<i>GoU Dev:</i>	<i>1,228,194</i>	<i>1,412,496</i>	<i>115 %</i>	<i>1,001,828</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>14,211,834</i>	<i>14,711,361</i>	<i>103.5 %</i>	<i>5,126,232</i>

## Vote:593 Luuka District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	the funds will be used to carry out other qualifying activities.	N/A		to carry out the following activities: DRc meetings,walfare for staff,airtime, internet subscription,Uipe workshops,	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	the funds will be used to repair district equipments	paid allowances and fuel for the drivers to take the three vehicles to Mbale for servicing		ervicing of service van lg 0003-067, dump trucks, procuring cutting blades for grader , procuring bucket teeth for wheel loader	N/A
228002 Maintenance - Vehicles	45,458	22,208	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,458	22,208	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,458	22,208	49 %		0
Reasons for over/under performance:	COVID19 Pandemic led to Road fund Budget cut				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	salaries of works staff paid.	Payment of Salaries for works		Payment of Salaries for works
	office operations managed	department ( senior civil engineer, civil engineer, Assistant engineer (civil) and drivers paid.		department ( senior civil engineer, civil engineer, Assistant engineer (civil) and drivers paid.
		Works office properly operationalised through procurement of Office operational fuel, Stationery, Small office equipment, Allowances and welfare expenses.		Works office properly operationalised through procurement of Office operational fuel, Stationery, Small office equipment, Allowances and welfare expenses.
211101 General Staff Salaries	71,450	71,450	100 %	21,105
221008 Computer supplies and Information Technology (IT)	350	700	200 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	0
227001 Travel inland	1,450	3,216	222 %	0
227004 Fuel, Lubricants and Oils	8,592	4,321	50 %	0
Wage Rect:	71,450	71,450	100 %	21,105
Non Wage Rect:	11,592	8,836	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,042	80,286	97 %	21,105

Reasons for over/under performance: COVID19 Pandemic led to Road fund Budget cut.

## Lower Local Services

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(176) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiuro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintainance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km	(175.58) Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiuro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), 26km Bulongo - Nawampiti - Irongo Road	( )	(175.58)Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiuro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), 26km Bulongo - Nawampiti - Irongo Road
Length in Km of District roads periodically maintained	(0) None	(0) N/A	( )	(0)N/A

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No. of bridges maintained	(0) N/A	(4) Bridging of swamps of Bugabula - Kibuutu, kibuutu - kasozi and Kasozi Naigobya along Budhabangula - Naigobya road were implemented	()	(4)Bridging of swamps of Bugabula - Kibuutu, kibuutu - kasozi and Kasozi Naigobya along Budhabangula - Naigobya road were implemented
Non Standard Outputs:	Bridging of kasozi-kizito swamp along budabhangula-naigobya road	N/A		N/A
	Routine mechanised maintainance of 33km roads i.e. kiroba-buniro 8.3km, bulanga-buwala road 20.6km and busaalamu-bunilila 8.4km			
263370 Sector Development Grant	246,004	260,277	106 %	115,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,004	260,277	106 %	115,548
External Financing:	0	0	0 %	0
Total:	246,004	260,277	106 %	115,548
Reasons for over/under performance:	COVID19 Pandemic caused Road fund Budget cut.			
Total For Roads and Engineering : Wage Rect:	71,450	71,450	100 %	21,105
Non-Wage Reccurent:	57,050	34,680	61 %	0
GoU Dev:	246,004	260,277	106 %	115,548
Donor Dev:	0	0	0 %	0
Grand Total:	374,504	366,406	97.8 %	136,653

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salary of water sector staff paid; Water office made functional through procurement of recurrent items			Salary of water sector staff paid; Operation and maintenance of vehicles; procurement of fuel and lubricants; stationery; internet subscription; small office equipment s for general cleaning; attending meetings ; submission of reports; and payment of bank charges	
211101 General Staff Salaries	21,077	21,077	100 %		5,514
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		975
223005 Electricity	212	638	301 %		585
227001 Travel inland	780	390	50 %		195
227004 Fuel, Lubricants and Oils	4,882	4,860	100 %		3,639
228002 Maintenance - Vehicles	3,322	3,322	100 %		3,322
228003 Maintenance – Machinery, Equipment & Furniture	2,648	2,648	100 %		1,986
228004 Maintenance – Other	961	961	100 %		721
Wage Rect:	21,077	21,077	100 %		5,514
Non Wage Rect:	13,805	13,819	100 %		11,423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,882	34,896	100 %		16,937
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(12) Subcounty Village Ikumbya Bukubembe Irongo Kyanvuma Village Nawampiti Buyoola- Nakyere Bukooma Buwereza zone Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Lwaki	()	(3)Subcounty Village Bukooma Mukigwere  Waibuga Namadope	()
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	()	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	()
No. of District Water Supply and Sanitation Coordination Meetings	(1) At the District Headquarters	()	(0)None	()
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	()	(0)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	()
Non Standard Outputs:	None		None	
221009 Welfare and Entertainment	420	210	50 %	105
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,551	2,551	100 %	2,551
227004 Fuel, Lubricants and Oils	2,576	2,873	112 %	2,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,647	5,634	100 %	5,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,647	5,634	100 %	5,529

Reasons for over/under performance:

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

No. of water and Sanitation promotional events undertaken	(7) Subcounty Village Ikumbya Bukubembe Bukooma Bwerema Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	()	(2)Subcounty Village Bukooma Mukigwere  Waibuga Namadope	()
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## Quarter4

No. of water user committees formed.	(7) Subcounty Village Ikumbya Bukubembe Bukooma Bwerema Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	(0)	(0)None	(0)
No. of Water User Committee members trained	(7) Subcounty Village Ikumbya Bukubembe Bukooma Bwerema Irongo Kyanvuma Village Nawampiti Buyoola-Nakyere Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	(0)	(0)None	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0)	(0)None	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0)	(0)None	(0)
Non Standard Outputs:	None		None	
221009 Welfare and Entertainment	1,050	1,050	100 %	787
221011 Printing, Stationery, Photocopying and Binding	561	561	100 %	311
227001 Travel inland	5,928	5,928	100 %	5,928
227004 Fuel, Lubricants and Oils	3,895	3,895	100 %	3,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,434	11,434	100 %	10,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,434	11,434	100 %	10,921

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	<p>To promote sanitation and hygiene from from 68% in 2018/19 to 72% in 2019/20 by:-</p> <ul style="list-style-type: none"> <li>-Creating rapport with village leaders (LCs &amp; VHTs) to set date for Implementation</li> <li>-Triggering of identified villages/Communities/Manyatas.</li> <li>-Follow up visits on triggered villages/Communities/ Manyatas + Handwashing</li> <li>-ODF verification of villages/communities/ manyatas by subcounty team.</li> <li>-Certifying ODF villages/ communities/manyas by district staff</li> <li>-Sanitation Week promotion activities</li> <li>-DHIs Planning and Review meetings with TSU and the Centre</li> </ul>		<p>Follow up visits on triggered villages/Communities/ Manyatas + Handwashing; Certifying ODF villages/ communities/manyas by district staff; DHIs Planning and Review meetings with TSU and the Centre</p>	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	12,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	12,773
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	12,773
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Waibuga Subcounty in Waibuga RGC	(0)	(0)None	(0)
Non Standard Outputs:	<p>Payment of retention for RGC latrine at NsimaKatono in Irongo subcounty constructed in the financial year 2018/19</p>		None	
312101 Non-Residential Buildings	19,873	19,873	100 %	13,249

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,873	19,873	100 %	13,249
External Financing:	0	0	0 %	0
Total:	19,873	19,873	100 %	13,249

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7) Subcounty Village Ikumbya Bukubembe Irongo Kyanvuma Village Nawampiti Buyoola- Nakyere Bukooma Buwerema Bukanga Budoma Butitili Bukooma Mukigwere Waibuga Namadope	(2)Subcounty Village Bukooma Mukigwere  Waibuga Namadope
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No. of deep boreholes rehabilitated	(4) Subcounty Village Irongo Bufumba Bukanga Kiroba-Nawantale Waibuga Kasokoso zone Bukanga Busalamu HC II	(2)Subcounty Village Waibuga Kasokoso zone  Bukanga Busalamu HC II
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Non Standard Outputs:	Payment of retention for 13 boreholes constructed in financial year 2018/19	Assessment boreholes for rehabilitation financial year 2020/21
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312101 Non-Residential Buildings	222,834	200,551	90 %	126,273
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,834	200,551	90 %	126,273
External Financing:	0	0	0 %	0
Total:	222,834	200,551	90 %	126,273

Reasons for over/under performance:

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bukoova Rural growth center in Bukooma subcounty	(1)Bukoova Rural growth center in Bukooma subcounty
Non Standard Outputs:	None	None

312104 Other Structures	200,660	222,942	111 %	156,056
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,660	222,942	111 %	156,056
External Financing:	0	0	0 %	0
Total:	200,660	222,942	111 %	156,056

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## Quarter4

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	21,077	21,077	100 %		5,514
<i>Non-Wage Reccurent:</i>	30,886	30,886	100 %		27,873
<i>GoU Dev:</i>	463,169	463,169	100 %		308,351
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	515,132	515,132	100.0 %		341,737

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## Quarter4

## 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 : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, supervision and Monitoring of natural resources department activities	Payment of salaries for the Environment officer, Physical planner and Senior land officer done, Supervision and Monitoring of natural resources department activities, trained communities in Bukanga and Waibuga in Agro forestry practices, sensitized in wise use and management of wetlands in Kamirantumbu Bukooma sub county, enforcement on illegal dealers in forest produce.		Payment of staff salaries, supervision and Monitoring of natural resources department activities	Payment of staff salaries, Supervision and Monitoring of natural resources department activities.
211101 General Staff Salaries	43,927	43,927	100 %		11,200
227001 Travel inland	1,975	1,480	75 %		986
Wage Rect:	43,927	43,927	100 %		11,200
Non Wage Rect:	1,975	1,480	75 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,902	45,407	99 %		12,186
Reasons for over/under performance: Over performance is due to funds being carried forward to forth quarter.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(0) Lack funding	(00) N/A		(0)N/A	(00)N/A
Number of people (Men and Women) participating in tree planting days	(0) Lack funding	(00) N/A		(0)N/A	(00)N/A
Non Standard Outputs:	Afforestation tree planting on public lands	210 tree seedlings of grevillia robusta, Markhamia lutea and musizi were planted in road reserves of worked on roads		Afforestation tree planting on public lands	210 tree seedlings of grevillia robusta, Markhamia lutea and musizi were planted in road reserves of worked on roads
224006 Agricultural Supplies	1,559	1,055	68 %		678

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	1,055	68 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	1,055	68 %	678
Reasons for over/under performance: Lack transport facility to easily move to the field and monies shoot up because the funds for third quarter was carried forward.				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
N/A				
Non Standard Outputs:	Wetland Restoration	Sensitization meetings of local communities on Kamirantumbu wetland in Bukooma and enforcement on illegal users in Ikumbya	400 tree seedlings distributed and planted Bugonhoka Bulongo sub county and promoted perimeter tree planting around Kamirantumbu wetland	
227001 Travel inland	1,559	2,951	189 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	2,951	189 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	2,951	189 %	915
Reasons for over/under performance: Some funds for third quarter was carried forward.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(08) Mainstream environment and climate change issues in all departments work plans and Budget	(08) Mainstreamed environment and climate change issues in all departmental work plan and Budget	(2)Mainstream environment and climate change issues in all departments work plans and Budget	(8)Mainstreamed environment and climate change issues in the departmental work plan and Budget of Health, works, water, production, Education.
Non Standard Outputs:	Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 20	Monitoring and Evaluation of environment compliance in development projects in Health, works, water, production, Education.in the financial year 2019/20	Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 2	Monitoring and Evaluation of environment compliance in development projects in the financial year 2019/20
227001 Travel inland	1,559	1,168	75 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	1,168	75 %	688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	1,168	75 %	688

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was compliance to all heads of departments.					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Develop physical Plans for two rural growth centres of Bulanga and Kyanvuma	Developed the physical development plans of Bulanga town board and Kyanvuma rural growth centre by carrying out a baseline study and marking the proposed structure following the roads that are yet to be opened and settlement patterns.			Developed the physical development plans of Bulanga town board and Kyanvuma rural growth centre by carrying out a baseline study and marking the proposed structure following the roads that are yet to be opened and settlement patterns.
225002 Consultancy Services- Long-term	60,000	64,000	107 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,000	64,000	107 %		4,000
External Financing:	0	0	0 %		0
Total:	60,000	64,000	107 %		4,000
Reasons for over/under performance: part of the funds for the other Quarters was carried forward to this quarter.					
Total For Natural Resources : Wage Rect:	43,927	43,927	100 %		11,200
Non-Wage Reccurent:	6,653	6,653	100 %		3,267
GoU Dev:	60,000	64,000	107 %		4,000
Donor Dev:	0	0	0 %		0
Grand Total:	110,580	114,580	103.6 %		18,467

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## Quarter4

## 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, PWDs mobilized	Monitored community development projects under YLP, UWEP and PWD grant			Monitoring of community development projects under YLP, UWEP and PWD grant
227001 Travel inland	700	2,025	289 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	2,025	289 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	2,025	289 %		850
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Salaries for CBSD Staff paid. Community development groups mobilized and monitored	Paid Salaries for community based service department staff paid,mobilized youths,women,PWD s,older persons under community development programmes and projects, conducted special council meetings for women,youth and disability,monitored community development projects i.e. FAL,special grant, YLP,UWEP and parish community association,handed probation and labor dispute			Salaries for community based service department staff paid,mobilized youths,women,PWD s,older persons under community development programmes and projects, conducted special council meetings for women,youth and disability,monitored community development projects i.e. FAL,special grant, YLP,UWEP and parish community association,handed probation and labor dispute
211101 General Staff Salaries	93,701	71,091	76 %		9,815



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227001 Travel inland	3,744	2,806	75 %	1,265
Wage Rect:	93,701	71,091	76 %	9,815
Non Wage Rect:	3,744	2,806	75 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,445	73,897	76 %	11,080
Reasons for over/under performance: N/A				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(4) CDOs and FAL Instructors trained in ICOLEW. FAL/ICOLEW classes monitored Meeting for FAL/ICOLEW conducted	(60) CDOs and FAL Instructors trained in ICOLEW. FAL/ICOLEW classes monitored Meeting for FAL/ICOLEW conducted	( )	(12)CDOs and FAL Instructors trained in ICOLEW. FAL/ICOLEW classes monitored Meeting for FAL/ICOLEW conducted
Non Standard Outputs:	NA	monitored youth development projects under YLP		monitoring youth development projects under YLP
227001 Travel inland	12,000	11,400	95 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,400	95 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,400	95 %	4,600
Reasons for over/under performance: N/A				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Sector/Department heads trained in gender responsive planning and budgeting	sector heads mentored in gender policy planning and budgeting		Mentoring of sector heads in gender policy planning and budgeting
227001 Travel inland	2,300	3,719	162 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	3,719	162 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	3,719	162 %	1,075
Reasons for over/under performance: N/A				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Probation cases handled/settled	(60) Probation cases handled/settled	( )	(20)Probation cases handled/settled

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Non Standard Outputs:	Communities Sensitized on Children rights  Child Committee meetings held	Handled 60 probation cases and still on going		Settling and Handling of 60 probation cases and still on going
227001 Travel inland	6,910	6,559	95 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,910	6,559	95 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,910	6,559	95 %	2,230
Reasons for over/under performance:	N/A			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth Council held	(4) District Youth Council meeting held	( )	(1)District Youth Council meeting held
Non Standard Outputs:	International Youth day Celebration attended. Youths community groups mobilized  Youths development groups monitored  Youths Sensitized and trained in enterpremuership skills	N/A		N/A
227001 Travel inland	6,800	5,100	75 %	2,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,100	75 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,100	75 %	2,690
Reasons for over/under performance:	N/A			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) PWDs groups supported Under special grant	(7) PWDs groups supported Under special grant	( )	(3)PWDs groups supported Under special grant
Non Standard Outputs:	PWD groups/projects monitored  District Dsability/Older persons council meetings held  International disability/Oldersons days celebrated	N/A		N/A

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224006	Agricultural Supplies	16,000	14,650	92 %	7,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	14,650	92 %	7,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	14,650	92 %	7,350
Reasons for over/under performance:		N/A			
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Cultural groups mobilized and monitored	N/A		N/A	
227001	Travel inland	9	3,130	34777 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9	3,130	34777 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9	3,130	34777 %	0
Reasons for over/under performance:		N/A			
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	labour dispute cases handled/settled	followed up labour disputes in the communities	followed up labour disputes in the communities		
	Work places inspected				
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	750	75 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	750	75 %	250
Reasons for over/under performance:		N/A			
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) District Women council conducted	(4) District Women council conducted	()		(1)District Women council conducted
Non Standard Outputs:	Women groups/projects monitored	N/A		N/A	
	International Women day celebrated				
	Women groups mobilized				

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227001 Travel inland	3,500	3,072	88 %	1,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,072	88 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,072	88 %	1,322
Reasons for over/under performance: N/A				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Staff for CBSD trained in professional specialized skills	N/A		N/A
227001 Travel inland	3,000	2,750	92 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,750	92 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,750	92 %	2,000
Reasons for over/under performance: N/A				
Total For Community Based Services : Wage Rect:	93,701	71,091	76 %	9,815
Non-Wage Reccurent:	55,963	55,962	100 %	23,632
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	149,664	127,053	84.9 %	33,447

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Office Operational fuel.		Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Office Operational fuel.
227004 Fuel, Lubricants and Oils	18,000	17,000	94 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	17,000	94 %		4,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	17,000	94 %		4,500
Reasons for over/under performance:	Some activities not implemented as a result of COVID19 Pandemic				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for District Planer and Senior Planner paid	(2) Salaries for District Planner, and Population officer paid.		(2)Salaries for District Planer and Senior Planner paid	(2)Salaries for District Planner, and Population officer paid.
No of Minutes of TPC meetings	(12) At the District Headquarters.	(12) At the District Headquarters.		(3)At the District Headquarters.	(3)At the District Headquarters.
Non Standard Outputs:	Internet data for Planning Unit Procured and reading aid (Reading glasses)	Internet data for planning Unit procured.		Internet data for Planning Unit Procured	Internet data for planning Unit procured.
211101 General Staff Salaries	24,540	18,405	75 %		0
213001 Medical expenses (To employees)	600	300	50 %		150
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		7,000
221009 Welfare and Entertainment	2,400	1,840	77 %		850
Wage Rect:	24,540	18,405	75 %		0
Non Wage Rect:	11,000	10,140	92 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,540	28,545	80 %		8,000
Reasons for over/under performance:	Salary account exhausted and Staff paid on Administrative account.				

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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
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	District and sub county statistical data banks for Planning created.	District and sub county statistical data banks for Planning created.		District and sub county statistical data banks for Planning created.	2018/19 Statistical Abstract done and disseminated to stakeholders.
	2018/19 Statistical abstract updated	2018/19 Statistical abstract updated		2018/19 Statistical abstract updated	
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
222001 Telecommunications	480	480	100 %		120
227001 Travel inland	1,320	3,180	241 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,860	193 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	3,860	193 %		500
Reasons for over/under performance: It included Lower Local Governments					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Luuka District 5 year DDP111 written developed.	Stakeholder's Budget conference conducted.		Luuka District 5 year DDP111 written developed.	8 Lower Local Governments supported in Participatory Planning
	2019/20 Stakeholder.s Budget conference conducted.	Process of writing Luuka District five year DDP on going with formation, and Training of both Village and Parish Development committee done.		2019/20 Stakeholder.s Budget conference conducted.	
	8 Lower Local Governments supported in Participatory Planning	8 Lower Local Governments supported in Participatory Planning		8 Lower Local Governments supported in Participatory Planning	
221002 Workshops and Seminars	11,343	0	0 %		0
227001 Travel inland	18,657	20,000	107 %		2,438
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	20,000	67 %		2,438
External Financing:	0	0	0 %		0
Total:	30,000	20,000	67 %		2,438

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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: DDEG allocated to Planning Unit but spent by Administration due to COVID19 Pandemic					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Purchase of Furniture under retooling and Generator	Procurement of Furniture for executive members done.		Purchase of Furniture under retooling and Generator	Procurement of Furniture for executive members done.
312203 Furniture & Fixtures	15,000	25,000	167 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	25,000	167 %		5,000
External Financing:	0	0	0 %		0
Total:	15,000	25,000	167 %		5,000
Reasons for over/under performance: Activity done					
Total For Planning : Wage Rect:	24,540	18,405	75 %		0
Non-Wage Reccurent:	31,000	31,000	100 %		13,000
GoU Dev:	45,000	45,000	100 %		7,438
Donor Dev:	0	0	0 %		0
Grand Total:	100,540	94,405	93.9 %		20,438

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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:	Salaries for two internal audit staff paid and Internal Audit Department properly sensationalized	SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED		SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED	SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED
211101 General Staff Salaries	31,497	23,623	75 %		0
227001 Travel inland	3,879	3,518	91 %		1,579
Wage Rect:	31,497	23,623	75 %		0
Non Wage Rect:	3,879	3,518	91 %		1,579
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,376	27,141	77 %		1,579
Reasons for over/under performance:	Chief internal Auditor Transferred to Iganga District on Promotion as Chief Finance officer.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) preparation and submission of 4 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.	(4) preparation and submission of 4 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.		(0)INTERNAL AUDIT QUARTERLY REPORT ISSUED	(1)preparation and submission of One quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) To audit and report by the 15th day of the month following the end of the quarter thereby submitting four (04) Internal Audit quarterly reports	(08/14/2020) preparation and submission of 4 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.		(2019-07-15)THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON	(2020-08-10)preparation and submission of 1 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.



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Non Standard Outputs:	Four (04) internal audit quarterly reports issued.	N/A	THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, CAO, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON BY THE 15TH.DAY OF THE MONTH FOLLOWING THE END OF THE QUARTER	None
227001 Travel inland	8,343	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,343	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,343	0	0 %	0
Reasons for over/under performance: COVID19 Failed some activities to be done.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	The departmental physical performance shall dwell so much on submission and discussion of quarterly reports to District Public accounts committee, Audit of all government programs in all the 07 sub counties, Audit of District department books of accounts and Closure of books of accounts for all sub counties for the Financial year 2019/20.		The departmental shall monitor and verify council activities, submission and discussion of quarterly reports by the District Public accounts committee, Audit of planned government programs in the 07 sub counties, Audit of District department books of accounts and Closure of books of accounts for for the Financial year 2019/20.	
227001 Travel inland	3,879	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,879	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,879	0	0 %	0
Reasons for over/under performance:				

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<i>Total For Internal Audit : Wage Rect:</i>	<i>31,497</i>	<i>23,623</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>16,102</i>	<i>3,518</i>	<i>22 %</i>	<i>1,579</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>47,599</i>	<i>27,141</i>	<i>57.0 %</i>	<i>1,579</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	(1) One Radio talk show was on BABA FM radio station Business entrepreneurs and communities were sensitized on Business registration procedures and record keeping, advantages of registering, commercial farming benefits and mobilizing of farmers to adopt irrigation systems. and a good number of listeners from Luuka were covered.	()		(1)One Radio talk show was on BABA FM radio station Business entrepreneurs and communities were sensitized on Business registration procedures and record keeping, advantages of registering, commercial farming benefits and mobilizing of farmers to adopt irrigation systems. and a good number of listeners from Luuka were covered.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) At the District Headquarters for Executive members and Technical Planning committee.	(2) Sensitization meetings were conducted at lower local governments	()		(2)Sensitization meetings were conducted at lower local governments
No of businesses inspected for compliance to the law	(50) In 23 rural growth centers in the District. businesses inspected for compliance to the law	(23) 23 Rural growth centers were inspected for compliance to the laws	()		(23)23 Rural growth centers were inspected for compliance to the laws
No of businesses issued with trade licenses	(0) Activity tendered out by the District.	() Activity was tendered out by the district	()		()Activity was tendered out by the district
Non Standard Outputs:	None				
227001 Travel inland	2,644	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,644	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,644	0	0 %		0
Reasons for over/under performance:		The activities were done well and on radio station sensitization, gave a good coverage to Luuka communities			
Output : 068303 Market Linkage Services					
N/A					

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Non Standard Outputs:		Market information desiminated to farmers. workshops organised and cooperative, farmer groups and SACCOs trained and given market information. Opportunities and information on local economic development carried out	2 workshops organized for the lower local governments on market linkages for producers and producer groups. Market information disseminated to producers and producer groups. This was in Bukooma sub county in Naigobya Trading center to the management and board members of Luuka cocoa farmers cooperative group.	2 workshops organised for two lower local governments in each quarter on market linkages for producers and producer groups. Dissemination of market information to all 8 (eight) lower local governments and both business community and farmers.	2 workshops organized for the lower local governments on market linkages for producers and producer groups. Market information disseminated to producers and producer groups. This was in Bukooma sub county in Naigobya Trading center to the management and board members of Luuka cocoa farmers cooperative group.
227001	Travel inland	2,386	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,386	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,386	0	0 %	0
Reasons for over/under performance:		Market information was disseminated t producers and producer groups though the whole production and supply chain was affected by the Covid -19 lock down.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:		Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.	8 cooperatives, farmer groups, business community, and SACCOs groups were assisted to register in every lower local governments and these include: Irongo farmers school Network, Luuka District performing Artists, Irongo Guuba Mwoyo farmers, Nakiswiga Carpenters cooperative group, Nawampiti Vanilla farmers, Nawampiti Sugar cane growers, Bukanga sugar cane, and Bukooma sugar cane growers	Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.	8 cooperatives, farmer groups, business community, and SACCOs groups were assisted to register in every lower local governments and these include: Irongo farmers school Network, Luuka District performing Artists, Irongo Guuba Mwoyo farmers, Nakiswiga Carpenters cooperative group, Nawampiti Vanilla farmers, Nawampiti Sugar cane growers, Bukanga sugar cane, and Bukooma sugar cane growers
227001	Travel inland	5,555	13,669	246 %	13,669
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,555	13,669	246 %	13,669
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,555	13,669	246 %	13,669

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Cooperatives were registered and more were affected by the covid-19 lock down, the processes were not yet finalised.					
<b>Output : 068305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	tourism sites and hospitality facilities identified and data profiled for all the lower local governments.	Hospitality facilities were identified, and data profiled in Namalemba Trading center - an accommodation structure of 10 rooms was completed, In Luuka Town Council, Opposite New site of Luuka Police station, an accommodation center (Lodge) had been completed. Registering of Business enterprises in Irongo, Nawampiti and Bukooma sub counties were registered. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.		Tourism sites and hospitality facilities identified and data profiled for two lower local governments. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.	Hospitality facilities were identified, and data profiled in Namalemba Trading center - an accommodation structure of 10 rooms was completed, In Luuka Town Council, Opposite New site of Luuka Police station, an accommodation center (Lodge) had been completed. Registering of Business enterprises in Irongo, Nawampiti and Bukooma sub counties were registered. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.
227001 Travel inland	3,083	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,083	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,083	0	0 %		0
Reasons for over/under performance: Hospitality facilities were affected by the Covid=19 lock down affecting their performance and alos lose of revenue to the district and the lower local Governments					
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	13,669	13,669	100 %		13,669
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	13,669	13,669	100.0 %		13,669

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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>728,107</b>	<b>2,591,046</b>
<b>Sector : Agriculture</b>				<b>46,220</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>3,381</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>3,381</b>	<b>0</b>
Item : 242003 Other					
Bukanga subcounty - motor cycle repair and maintenance	Namukubembe Bukanga	Sector Development Grant		601	0
Item : 263370 Sector Development Grant					
Bukanga subcounty	Namukubembe Bukanga	Sector Development Grant		2,780	0
<i>Programme : District Production Services</i>				<b>42,839</b>	<b>0</b>
Capital Purchases					
<i>Output : Livestock market construction</i>				<b>42,839</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Livestock Markets-399	Busalamu Busalamu	Sector Development Grant		42,839	0
<b>Sector : Education</b>				<b>619,026</b>	<b>2,583,272</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>241,374</b>	<b>2,478,339</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>2,478,339</b>
Item : 211101 General Staff Salaries					
-	Kiroba Bigunho Psc	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Nabubya Budoma Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Budondo Budondo Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Buwologoma Bukadde Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Namukubembe Bukanga Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339
-	Busalamu Busalamu Primary School	Sector Conditional Grant (Wage)	.....	0	2,478,339

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-	Buwologoma Buwologoma Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Budondo Kimanto Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Kiroba Kiroba Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Busalamu Lukunhu Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Nabubya Nakabondo Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Namukubembe Namukubembe Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Buwologoma Ndhoya Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Busalamu Tabingwa Primary School	Sector Conditional Grant (Wage)	0	2,478,339
-	Namukubembe Walyembwa Primary School	Sector Conditional Grant (Wage)	0	2,478,339
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>164,874</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigunho P.S.	Kiroba	Sector Conditional Grant (Non-Wage)	10,302	0
Budoma P.S.	Nabubya	Sector Conditional Grant (Non-Wage)	10,422	0
Budondo P.S.	Budondo	Sector Conditional Grant (Non-Wage)	11,730	0
Bukaade P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)	9,786	0
Bukanga P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	11,070	0
Busalamu P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	11,022	0
Buwologoma P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)	14,958	0
Kimantoa P.S.	Budondo	Sector Conditional Grant (Non-Wage)	12,786	0
Kiroba P.S.	Kiroba	Sector Conditional Grant (Non-Wage)	11,682	0
LUKUNHU P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	9,234	0

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Nakabondo P.S.	Nabubya	Sector Conditional Grant (Non-Wage)	6,774	0
Namukubembe P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	10,038	0
NDOYA P/S	Buwologoma	Sector Conditional Grant (Non-Wage)	6,726	0
Tabingwa P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	12,282	0
Walyembwa P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	16,062	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,040</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiroba Bigunho Primary School	Sector Development Grant	59,040	0
<b>Output : Provision of furniture to primary schools</b>			<b>17,460</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buwologoma, Buwologoma, Kitwekyambogo, Wandago P/S	Sector Development Grant	17,460	0
<b>Programme : Secondary Education</b>			<b>377,652</b>	<b>104,933</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>104,933</b>
Item : 211101 General Staff Salaries				
-	Namukubembe Kiyunga ss	Sector Conditional Grant (Wage)	0	104,933
-	Busalamu Nawansega SS	Sector Conditional Grant (Wage)	0	104,933
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>377,652</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Namukubembe	Sector Conditional Grant (Non-Wage)	257,862	0
NAWANSEGA S S	Busalamu	Sector Conditional Grant (Non-Wage)	119,790	0
<b>Sector : Health</b>			<b>15,625</b>	<b>7,774</b>
<b>Programme : Primary Healthcare</b>			<b>15,625</b>	<b>7,774</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,625</b>	<b>7,774</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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IKUMBYA HEALTH CENTER III	Namukubembe	Sector Conditional Grant (Non-Wage)	11,877	5,900
NAIRIKA HEALTH CENTER II	Busalamu	Sector Conditional Grant (Non-Wage)	3,748	1,874
<b>Sector : Water and Environment</b>			<b>47,236</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>47,236</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,881</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	1,300	0
Monitoring, Supervision and Appraisal - Fuel-2180 Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	200	0
Monitoring, Supervision and Appraisal - Material Supplies-1263 Welfare & entertainment Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	580	0
Monitoring, Supervision and Appraisal - Venue Hire-1266 Hire of Chairs for Sanitation Week promotion activities	Busalamu Busalamu	Transitional Development Grant	300	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs)	Busalamu Villages in Bukanga SC	Transitional Development Grant	640	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities/Manyatas + Handwashing	Busalamu Villages in Bukanga subcounty	Transitional Development Grant	4,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by subcounty team.	Busalamu Villages in Bukanga Subcounty	Transitional Development Grant	495	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.	Busalamu Villages in Bukanga subcounty	Transitional Development Grant	990	0
Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs)	Busalamu villages in Bukanga Subcounty	Transitional Development Grant	225	0

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Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities/ Manyatas + Handwashing	Busalamu Villages in Bukanga subcounty	Transitional Development Grant	1,350	0
Monitoring, Supervision and Appraisal - Material Supplies-1263 Stationery for ODF verification of villages/communities/ manyatas by subcounty team.	Busalamu villages in Bukanga subcounty	Transitional Development Grant	1	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,355</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kiroba Budooma Butititli	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 Borehole rehabilitation	Busalamu Busalamu HC II	Sector Development , Grant	5,268	0
Building Construction - Boreholes-208 Borehole rehabilitation	Kiroba Kiroba Nawantale	Sector Development , Grant	5,268	0
<b>LCIII : Luuka T/C</b>			<b>429,410</b>	<b>47,638</b>
<b>Sector : Agriculture</b>			<b>27,760</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>27,760</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>27,760</b>	<b>0</b>
Item : 242003 Other				
District head quarter - motor cycle	Kiyunga Ward District head quarter Kiyunga ward	Sector Development Grant	9,000	0
District head quarters kiyunga Village agent model program implementation	Kiyunga Ward district headquarters- kiyunga	Sector Development Grant	2,879	0
District head quarter - Lap top	Kiyunga Ward kiyunga District head quarter	Sector Development Grant	2,500	0
District head quarters- Irrigation demonstration kit	Kiyunga Ward Kiyunga ward	Sector Development Grant	5,000	0
District head quarters- Kiyunga ward, Repair and maintenance of Vehicle	Kiyunga Ward Kiyunga ward, District head quarters	Sector Development Grant	5,000	0
Luuka Town council	Kiyunga Ward Luuka town council	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				

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Luuka Town council	Kiyunga Ward Luuka Town council	Sector Development Grant	2,780	0
<b>Sector : Works and Transport</b>			<b>246,004</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>246,004</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>246,004</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Luuka District	Kiyunga Ward luuka headquarters	Other Transfers from Central Government	246,004	0
<b>Sector : Education</b>			<b>99,196</b>	<b>47,638</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,252</b>	<b>47,638</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>47,638</b>
Item : 211101 General Staff Salaries				
-	Kitwekyambogo Kitwekyambogo Primary School	Sector Conditional Grant (Wage)	0	47,638
-	Kitwekyambogo Kiyunga Primary School	Sector Conditional Grant (Wage)	0	47,638
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,724</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	13,302	0
KIYUNGA P.S.	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	10,422	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,993</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Kiyunga Ward 5 Schools	District Discretionary Development Equalization Grant	15,993	0
<b>Output : Classroom construction and rehabilitation</b>			<b>13,535</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Kiyunga Ward Education Department	Sector Development Grant	13,535	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kiyunga Ward 10 Primary schools	District Discretionary Development Equalization Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>25,944</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,944</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEGE COLLEGE BUTIMBWA	Kiyunga Ward	Sector Conditional Grant (Non-Wage)	25,944	0
<b>Sector : Water and Environment</b>			<b>21,450</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,450</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>420</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with TSU and the Centre	Kiyunga Ward Luuka TC	Transitional Development Grant	420	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,030</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Assessment boreholes for rehabilitation 2020/21	Kiyunga Ward Luuka District	Sector Development Grant	1,629	0
Building Construction - Boreholes-208 Retention payment for boreholes constructed 2018/19	Kiyunga Ward Luuka district	Sector Development Grant	18,921	0
Building Construction - Boreholes-208 Water quality testing (old sources)	Kiyunga Ward Luuka district	Sector Development Grant	480	0
<b>Sector : Public Sector Management</b>			<b>35,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>20,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>20,000</b>	<b>0</b>
Item : 242003 Other				
All lower local governments	Kiyunga Ward All Lower Local Governments supervised	Locally Raised Revenues	20,000	0
<b>Programme : Local Government Planning Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kiyunga Ward District headquarters	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Nawampiti</b>			<b>151,430</b>	<b>224,021</b>
<b>Sector : Agriculture</b>			<b>3,381</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,381</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>3,381</b>	<b>0</b>
Item : 242003 Other				
Nawampiti subcounty - motor cycle repair and maintenance	Nawampiti Nawampiti	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Nawampiti subcounty	Nawampiti Nawampiti	Sector Development Grant	2,780	0
<b>Sector : Education</b>			<b>106,233</b>	<b>220,273</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,528</b>	<b>198,560</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>198,560</b>
Item : 211101 General Staff Salaries				
-	Bugomba Bugomba Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Bugomba Buwanda Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Buyoola Buyoola Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Buyoola Ikonja Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nawampiti Kituuto Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nakiswiga Nabikuyi Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nakiswiga Namagera Primary School	Sector Conditional Grant (Wage)	0	198,560

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-	Nawankompe Nawampiti Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Bugomba Nawandyo Primary School	Sector Conditional Grant (Wage)	0	198,560
-	Nawankompe Nawankompe Primary School	Sector Conditional Grant (Wage)	0	198,560
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,528</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	7,674	0
Buwanda P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	12,906	0
Buyoola P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	7,938	0
IKONIA P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	19,698	0
Kituuto P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	13,410	0
Nabikuyi P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	12,630	0
Namagera P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	6,342	0
NAWAMPITI P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	8,418	0
Nawandyo P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	8,802	0
Nawankompe P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	7,710	0
<b>Programme : Secondary Education</b>			<b>705</b>	<b>21,713</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>21,713</b>
Item : 211101 General Staff Salaries				
-	Nawampiti Kyoziira SS	Sector Conditional Grant (Wage)	0	21,713
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>705</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYOZIRA SS	Nawampiti	Sector Conditional Grant (Non-Wage)	705	0
<b>Sector : Health</b>			<b>7,496</b>	<b>3,748</b>
<b>Programme : Primary Healthcare</b>			<b>7,496</b>	<b>3,748</b>

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## Lower Local Services

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

Item : 263367 Sector Conditional Grant (Non-Wage)

BUSIIRO HEALTH CENTER II	Nakiswiga	Sector Conditional Grant (Non-Wage)	3,748	1,874
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LWAKI HEALTH CENTER II	Nawampiti	Sector Conditional Grant (Non-Wage)	3,748	1,874
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**Sector : Water and Environment** **34,320** **0**

**Programme : Rural Water Supply and Sanitation** **34,320** **0**

## Capital Purchases

**Output : Non Standard Service Delivery Capital** **8,501** **0**

Item : 281504 Monitoring, Supervision & Appraisal of capital works

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs) .	Nawampiti Villages in Nawampiti SC	Transitional Development Grant	640	0
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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities/Manyatas + Handwashing.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	4,800	0
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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by sub county team.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	495	0
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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities/Manyatas.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	990	0
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Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs) to set date for Implementation	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	225	0
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Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities/Manyatas + Handwashing	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	1,350	0
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Monitoring, Supervision and Appraisal - Material Supplies-1263 Stationery for ODF verification of villages/communities/ manyatas by subcounty team.	Nawampiti Villages in Nawampiti subcounty	Transitional Development Grant	1	0
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<b>Output : Borehole drilling and rehabilitation</b>			<b>25,819</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Buyoola Buyoola Nakyerere road	Sector Development Grant	25,819	0
<b>LCIII : Bulongo</b>			<b>282,129</b>	<b>293,136</b>
<b>Sector : Agriculture</b>			<b>3,381</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,381</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>3,381</b>	<b>0</b>
Item : 242003 Other				
Bulongo subcounty- motor cycle repair and maintenance	Bulongo Bulongo	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Bulongo subcounty	Bulongo Bulongo	Sector Development Grant	2,780	0
<b>Sector : Education</b>			<b>214,623</b>	<b>290,325</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>110,415</b>	<b>290,325</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>290,325</b>
Item : 211101 General Staff Salaries				
-	Budhabangula Budhabangula Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bukendi Bugabula Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bugonyoka Bugonyoka Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bukendi Bukendi Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Nakabugu Busala Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Nakabugu Buyunze Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bulongo Kamwirungu Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bulongo Mawembe Primary School	Sector Conditional Grant (Wage)	0	290,325



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-	Bukendi Nabitaama Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Nakabugu Nakabugu Primary School	Sector Conditional Grant (Wage)	0	290,325
-	Bugonyoka Namumera Primary School	Sector Conditional Grant (Wage)	0	290,325
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,415</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula	Sector Conditional Grant (Non-Wage)	15,939	0
Bugabula P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	11,886	0
Bugonyoka P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	6,786	0
Bukendi P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	6,006	0
Busala P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	4,050	0
BUYUNZE P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	10,326	0
Kamwirungu P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	15,114	0
Mawembe P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	8,790	0
Nabitaama P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	10,818	0
Nakabugu P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	11,526	0
Namumera P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	9,174	0
<b>Programme : Secondary Education</b>			<b>104,208</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,208</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GONZA SS	Nakabugu	Sector Conditional Grant (Non-Wage)	23,688	0
WALIBO SEED SS	Bulongo	Sector Conditional Grant (Non-Wage)	80,520	0
<b>Sector : Health</b>			<b>64,125</b>	<b>2,811</b>
<b>Programme : Primary Healthcare</b>			<b>64,125</b>	<b>2,811</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,748</b>	<b>2,811</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBO HEALTH CENTER II	Bukendi	Sector Conditional Grant (Non-Wage)	3,748	2,811
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>60,377</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukendi Bukendi HC III	Sector Development Grant	35,377	0
Building Construction - Structures-266	Bukendi Bukendi HC III	Sector Development Grant	25,000	0
<b>LCIII : Irongo</b>			<b>294,932</b>	<b>288,554</b>
<b>Sector : Agriculture</b>			<b>12,463</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,381</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>3,381</b>	<b>0</b>
Item : 242003 Other				
Irongo subcounty - motor cycle repair and maintenance	Irongo Irongo	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Irongo subcounty	Irongo Irongo	Sector Development Grant	2,780	0
<b>Programme : District Production Services</b>			<b>9,082</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>9,082</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kyanvuma Irongo Trading Centre	District Discretionary Development Equalization Grant	9,082	0
<b>Sector : Education</b>			<b>227,413</b>	<b>279,045</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>176,230</b>	<b>245,718</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>245,718</b>
Item : 211101 General Staff Salaries				
-	Nawanyago Buyemba Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Irongo Irongo Primary School	Sector Conditional Grant (Wage)	0	245,718

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-	Kilwowa Kalyowa Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kyanvuma Kiwalazi Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kyanvuma Kyanvuma Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Irongo Lambala Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Irongo Naimuli Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kyanvuma Nakabaale Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kibinga Nakavuma Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Kibinga Nkandakulyowa Primary School	Sector Conditional Grant (Wage)	0	245,718
-	Nawanyago ST MARY BUTOGONYA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	245,718
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,350</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago	Sector Conditional Grant (Non-Wage)	14,250	0
Irongo P.S.	Irongo	Sector Conditional Grant (Non-Wage)	8,442	0
Kalyoowa P.S.	Kilwowa	Sector Conditional Grant (Non-Wage)	20,154	0
KIWALAZI P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	12,078	0
Kyanvuma P.S	Kyanvuma	Sector Conditional Grant (Non-Wage)	10,002	0
Lambala P.S.	Irongo	Sector Conditional Grant (Non-Wage)	10,110	0
Naimuli P.S.	Irongo	Sector Conditional Grant (Non-Wage)	16,350	0
NAKABAALE P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	13,998	0
Nakavuma P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	8,082	0

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Nkanda Kulyowa P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	12,186	0
ST. MARY S P.S. BUTOGONYA	Nawanyago	Sector Conditional Grant (Non-Wage)	7,698	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,880</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Irongo Nkandakulyowa Primary School	Sector Development Grant	42,880	0
<b>Programme : Secondary Education</b>			<b>51,183</b>	<b>33,327</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>33,327</b>
Item : 211101 General Staff Salaries				
-	Kyanvuma St. Stephens Kituuto	Sector Conditional Grant (Wage)	0	33,327
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,183</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NILE H/S-KIYUNGA	Irongo	Sector Conditional Grant (Non-Wage)	41,877	0
ST STEPHEN KITUUTO SSS	Kyanvuma	Sector Conditional Grant (Non-Wage)	9,306	0
<b>Sector : Health</b>			<b>23,121</b>	<b>9,509</b>
<b>Programme : Primary Healthcare</b>			<b>23,121</b>	<b>9,509</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>23,121</b>	<b>9,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANDA HEALTH CENTER II	Kibinga	Sector Conditional Grant (Non-Wage)	3,748	2,811
NAKISWIGA HEALTH CENTER II	Kilwowa	Sector Conditional Grant (Non-Wage)	3,748	1,874
NAWAMPITI HEALTH CENTER II	Kyanvuma	Sector Conditional Grant (Non-Wage)	3,748	1,874
WAIBUGA HEALTH CENTER III	Irongo	Sector Conditional Grant (Non-Wage)	11,877	2,950
<b>Sector : Water and Environment</b>			<b>31,935</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>31,935</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>848</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyanvuma	Sector Development	848	0
Retention payment for Latrine constructed 2018/ 2019	Kalyowa - NsimaKatono RGC	Grant		
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,087</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Irongo Bufumba	Sector Development Grant	5,268	0
Building Construction - Boreholes-208	Kyanvuma Kyanvuma	Sector Development Grant	25,819	0
<b>LCIII : Ikumbya</b>			<b>1,125,892</b>	<b>259,677</b>
<b>Sector : Agriculture</b>			<b>3,381</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,381</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>3,381</b>	<b>0</b>
Item : 242003 Other				
Ikumbya subcounty - motor cycle repair and maintenance	Ikumbya Ikumbya	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Ikumbya subcounty	Ikumbya Ikumbya	Sector Development Grant	2,780	0
<b>Sector : Education</b>			<b>1,069,823</b>	<b>243,470</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,660</b>	<b>243,470</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>243,470</b>
Item : 211101 General Staff Salaries				
-	Inuula Budhuba Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Inuula Bugambo Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka Bugonza Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ntayigirwa Bukobbo Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka Bulawa Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Bunafu Bunafu PrimarySchool	Sector Conditional Grant (Wage)	0	243,470

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-	Ikumbya Ikumbya Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ikumbya Nabyoto Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka Nawaka Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ntayigirwa Ntayigirwa Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Nawaka St. Kizito Kawanga Primary School	Sector Conditional Grant (Wage)	0	243,470
-	Ikumbya Wandago Primary School	Sector Conditional Grant (Wage)	0	243,470
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,660</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula	Sector Conditional Grant (Non-Wage)	8,202	0
Bugambo P.S.	Inuula	Sector Conditional Grant (Non-Wage)	8,754	0
Bugonza P.S	Nawaka	Sector Conditional Grant (Non-Wage)	6,594	0
Bukobbo P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	9,942	0
Bulawa P.S	Nawaka	Sector Conditional Grant (Non-Wage)	7,362	0
Bunafu P.S.	Bunafu	Sector Conditional Grant (Non-Wage)	9,306	0
Ikumbya P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	11,274	0
Nawaka P.S.	Nawaka	Sector Conditional Grant (Non-Wage)	11,334	0
Ntayigirwa P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	16,554	0
ST. KIZITO KAWANGA P.S	Nawaka	Sector Conditional Grant (Non-Wage)	7,578	0
ST. PAUL S NABYOTO P.S	Ikumbya	Sector Conditional Grant (Non-Wage)	13,014	0
WANDAGO P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	7,746	0
<b>Programme : Secondary Education</b>			<b>952,163</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,597</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL COLLEGE NAKABALE	Ikumbya	Sector Conditional Grant (Non-Wage)	30,597	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>921,566</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	46,078	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ikumbya Ikumbya Seed Secondary School	Sector Development Grant	875,488	0
<b>Sector : Health</b>			<b>26,869</b>	<b>16,207</b>
<b>Programme : Primary Healthcare</b>			<b>26,869</b>	<b>16,207</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,869</b>	<b>16,207</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU HEALTH CENTER II	Nawaka	Sector Conditional Grant (Non-Wage)	3,748	2,811
IKONIA HEALTH CENTER III	Ikumbya	Sector Conditional Grant (Non-Wage)	11,877	5,900
KALYOWA HEALTH CENTER II	Nawaka	Sector Conditional Grant (Non-Wage)	3,748	2,811
KIWALAZI HEALTH CENTER II	Ntayigirwa	Sector Conditional Grant (Non-Wage)	3,748	2,811
NANTAMALI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	3,748	1,874
<b>Sector : Water and Environment</b>			<b>25,819</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,819</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,819</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bunafu Bukubembe Zone	Sector Development Grant	25,819	0
<b>LCIII : Waibuga</b>			<b>243,454</b>	<b>311,561</b>
<b>Sector : Agriculture</b>			<b>3,381</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,381</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>3,381</b>	<b>0</b>
Item : 242003 Other				

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Waibuga subcounty - Motor cycle repair and maintenance	Butimbwa waibuga	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Waibuga subcounty	Butimbwa Waibuga	Sector Development Grant	2,780	0
<b>Sector : Education</b>			<b>189,960</b>	<b>311,561</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,960</b>	<b>311,561</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>311,561</b>
Item : 211101 General Staff Salaries				
-	Waliibo Bulanga Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Busiuro Busiuro Islamic Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Busiuro Busiuro Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa Butimbwa Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Itaka ibolu Buwiri Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Lwaki Kakumbi Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Waliibo Mawundo Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Lwaki Namadope Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa Namakakale Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa WAIBUGA MUSLIM PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	311,561
-	Butimbwa Waibuga Primary School	Sector Conditional Grant (Wage)	0	311,561
-	Itaka ibolu Waibuga Primary School	Sector Conditional Grant (Wage)	0	311,561



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-	Waliibo Waliibo Primary School	Sector Conditional Grant (Wage)	0	311,561
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,920</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	18,702	0
Busiiri Islamic School	Busiiri	Sector Conditional Grant (Non-Wage)	9,810	0
Busiiri P.S.	Busiiri	Sector Conditional Grant (Non-Wage)	11,202	0
Butimbwa P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	14,094	0
Buwiiri P.S.	Itaka ibolu	Sector Conditional Grant (Non-Wage)	10,938	0
KAKUMBI P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	9,342	0
MAWUNDO P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	10,002	0
NAMADOPE P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	8,550	0
NAMAKAKALE P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	6,750	0
WAIBUGA	Itaka ibolu	Sector Conditional Grant (Non-Wage)	14,634	0
WAIBUGA MUSLIM P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	10,614	0
Walibo P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	6,282	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,040</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Waliibo Waliibo Primary School	Sector Development Grant	59,040	0
<b>Sector : Water and Environment</b>			<b>50,113</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,113</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>19,026</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butimbwa Waibuga Rural Growth Center	Sector Development Grant	18,732	0

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Building Construction - Latrines-237 Sanitation committee formation for latrine and follow up	Butimbwa Waibuga Rural Growth Center	Sector Development Grant	294	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>31,087</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Waliibo Bulanga Kasokoso	Sector Development Grant	5,268	0
Building Construction - Boreholes- 208	Lwaki Namadope	Sector Development Grant	25,819	0
<b>LCIII : Bukooma</b>			<b>743,463</b>	<b>418,539</b>
<b>Sector : Agriculture</b>			<b>3,381</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>3,381</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>3,381</b>	<b>0</b>
Item : 242003 Other				
Bukooma subcounty- motor cycle repair and maintenance	Bukooma Bukooma	Sector Development Grant	601	0
Item : 263370 Sector Development Grant				
Bukooma subcounty	Bukooma Bukooma	Sector Development Grant	2,780	0
<b>Sector : Education</b>			<b>460,915</b>	<b>403,269</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>234,667</b>	<b>331,721</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>331,721</b>
Item : 211101 General Staff Salaries				
-	Bukooma Bukanha Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto Bukoova Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Bukyangwa Bukyangwa Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto Busanda Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto Buyoga Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namulanda Gwembuzi Primary School	Sector Conditional Grant (Wage)	0	331,721

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-	Namansenda Ikumbya Catholic Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namansenda Kirimwa Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Naigobya Naigobya Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Naigobya Nairika Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namulanda Namulanda Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Namulanda Nawansega Primary School	Sector Conditional Grant (Wage)	0	331,721
-	Bukyangwa St Gonza Budhaana PS	Sector Conditional Grant (Wage)	0	331,721
-	Nabyoto ST THOMAS MAKUUTU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	331,721
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,987</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa	Sector Conditional Grant (Non-Wage)	10,866	0
BUKANHA P.S.	Bukooma	Sector Conditional Grant (Non-Wage)	19,325	0
Bukoova P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	10,986	0
BUKYANGWA P.S.	Bukyangwa	Sector Conditional Grant (Non-Wage)	11,118	0
BUSANDA P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	10,782	0
Buyoga P.S	Nabyoto	Sector Conditional Grant (Non-Wage)	7,806	0
Gwembuzi P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	9,774	0
Ikumbya Catholic P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	7,854	0
Kirimwa P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	14,346	0
Naigobya P.S.	Naigobya	Sector Conditional Grant (Non-Wage)	10,974	0
NAIRIKA	Naigobya	Sector Conditional Grant (Non-Wage)	11,550	0

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Namulanda P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	13,806	0
Nawansega P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	10,686	0
St. Thomas Makutu P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	6,114	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>59,040</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabyoto Nabyoto Primary School	Sector Development Grant	59,040	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,640</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namulanda Nawansega Primary School	Sector Development Grant	19,640	0
<b>Programme : Secondary Education</b>			<b>226,248</b>	<b>71,548</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>71,548</b>
Item : 211101 General Staff Salaries				
-	Namulanda Busiuro SS	Sector Conditional Grant (Wage)	0	71,548
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>226,248</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Namulanda	Sector Conditional Grant (Non-Wage)	226,248	0
<b>Sector : Health</b>			<b>26,869</b>	<b>15,270</b>
<b>Programme : Primary Healthcare</b>			<b>26,869</b>	<b>15,270</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,869</b>	<b>15,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKENDI HEALTH CENTER II	Bukyangwa	Sector Conditional Grant (Non-Wage)	7,496	5,622
BULALU HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	3,748	2,811
IRONGO HEALTH CENTER III	Nabyoto	Sector Conditional Grant (Non-Wage)	11,877	5,900
Nawanyago Health Centre II	Namansenda	Sector Conditional Grant (Non-Wage)	3,748	937
<b>Sector : Water and Environment</b>			<b>252,297</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>252,297</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>51,637</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bukooma Bukhana Luganda Zone	Sector Development , Grant	25,819	0
Building Construction - Boreholes-208	Naigobya Nairika East Bwalirizo	Sector Development , Grant	25,819	0
<b>Output : Construction of piped water supply system</b>			<b>200,660</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 Construction of reservoir tank	Nabyoto Bukoova Rural Growth Center	Sector Development Grant	200,660	0
<b>LCIII : Missing Subcounty</b>			<b>762,199</b>	<b>279,824</b>
<b>Sector : Education</b>			<b>664,347</b>	<b>221,891</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,888</b>	<b>22,576</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>22,576</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Busaku Primary School	Sector Conditional Grant (Wage)	0	22,576
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,888</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,170	0
NABIMOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
<b>Programme : Secondary Education</b>			<b>651,459</b>	<b>199,315</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>199,315</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bukanga Seed SS	Sector Conditional Grant (Wage)	0	199,315
-	Missing Parish Busalamu Seed SS	Sector Conditional Grant (Wage)	0	199,315
-	Missing Parish iKUMBYA SS	Sector Conditional Grant (Wage)	0	199,315

## Vote:593 Luuka District

## Quarter4

-	Missing Parish Nakabaale ss	Sector Conditional Grant (Wage)	,,,,	0	199,315
-	Missing Parish Nakabale Seed	Sector Conditional Grant (Wage)	,,,,	0	199,315
-	Missing Parish Nakabugu Muslim	Sector Conditional Grant (Wage)	,,,,	0	199,315
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>651,459</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)		87,219	0
BUSALAMU S S	Missing Parish	Sector Conditional Grant (Non-Wage)		192,621	0
IKUMBYA S S	Missing Parish	Sector Conditional Grant (Non-Wage)		18,189	0
NAKABAALE H S	Missing Parish	Sector Conditional Grant (Non-Wage)		217,305	0
NAKABUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)		136,125	0
<b>Sector : Health</b>				<b>97,852</b>	<b>57,933</b>
<b>Programme : Primary Healthcare</b>				<b>97,852</b>	<b>57,933</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>22,548</b>	<b>16,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	2,404
BUTTERMAN OUTREACH CENTRE HEALTH	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	2,404
MAWUNDO Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)		5,859	4,850
NAWANSEGA Health CentreIII	Missing Parish	Sector Conditional Grant (Non-Wage)		5,859	4,850
Nawanyago Health Centre II (NGO)	Missing Parish	Sector Conditional Grant (Non-Wage)		3,610	2,404
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>75,303</b>	<b>41,022</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKANGA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)		11,877	5,900
BUKOOMA HEALTH CENTER III	Missing Parish	Sector Conditional Grant (Non-Wage)		11,877	5,900
INNULA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,748	2,811
KIBINGA HEALTH CENTER II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,748	2,811
KIYUNGA HEALTH CENTER IV	Missing Parish	Sector Conditional Grant (Non-Wage)		44,053	23,600