
Vote:593 Luuka District

Quarter4

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kiplangat Martin

Date: 31/08/2021

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	167,377	52,668	31%
Discretionary Government Transfers	2,402,333	2,488,252	104%
Conditional Government Transfers	22,186,373	22,228,386	100%
Other Government Transfers	585,312	963,596	165%
External Financing	379,200	45,758	12%
Total Revenues shares	25,720,595	25,778,660	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,951,252	3,862,578	3,793,757	98%	96%	98%
Finance	255,493	253,554	253,553	99%	99%	100%
Statutory Bodies	384,578	365,964	365,964	95%	95%	100%
Production and Marketing	908,714	1,039,495	902,735	114%	99%	87%
Health	3,128,530	2,815,644	2,796,683	90%	89%	99%
Education	15,019,373	14,965,847	13,662,941	100%	91%	91%
Roads and Engineering	652,967	628,651	628,651	96%	96%	100%
Water	839,851	839,851	839,687	100%	100%	100%
Natural Resources	168,446	167,400	167,400	99%	99%	100%
Community Based Services	201,710	602,983	602,983	299%	299%	100%
Planning	109,685	98,452	98,452	90%	90%	100%
Internal Audit	42,420	40,115	40,115	95%	95%	100%
Trade Industry and Local Development	57,574	45,379	45,379	79%	79%	100%
Grand Total	25,720,595	25,725,912	24,198,298	100%	94%	94%
<i>Wage</i>	<i>15,198,038</i>	<i>15,231,461</i>	<i>14,805,633</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>7,467,780</i>	<i>7,714,313</i>	<i>7,271,961</i>	<i>103%</i>	<i>97%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>2,675,578</i>	<i>2,734,381</i>	<i>2,074,946</i>	<i>102%</i>	<i>78%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>379,200</i>	<i>45,758</i>	<i>45,758</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

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

Luuka District had a 2020/21 approved Budget of shillings 25,720,595,000/=. By end of the Financial year, the District received shillings 25,778,660,000/= representing 100% Of the approved Budget. Balanced budget performance stemmed up from District receiving Discretionary Government Transfers 104 % as a result of increased transfers under Urban Unconditional Grant (Wage) to pay Urban Salaries. The District also received 165 % under Other Government Transfers due to additional fund from central Government to fund Parish Community Associations (PCA), which was spent as a supplementary. However, there was observable under Budget performance under External financing (12%) and Locally Raised revenue (31%) due to lock down which hampered Local Revenue Mobilizations and Collection. Funds received was warranted against the approved expenditure lines to implement he approved activities as explained in the sector overview of Work plan Revenues and Expenditures by source. 94% of the Budget received was actually spent leaving a Balance of 6% on accounts of Production, Health and Education that did not fully absorb Wage pending recruitment of staff. Other Balances were under Education pending completion of a seed secondary school at Ikumbya that was undergoing construction by the end of the Financial year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	167,377	52,668	31 %
Local Services Tax	75,000	51,184	68 %
Land Fees	780	355	46 %
Other Vehicle Fees and Licenses	500	0	0 %
Application Fees	5,000	1,129	23 %
Business licenses	39,320	0	0 %
Rent & rates – produced assets – from other govt. units	4,600	0	0 %
Park Fees	4,000	0	0 %
Property related Duties/Fees	4,000	0	0 %
Animal & Crop Husbandry related Levies	8,500	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,100	0	0 %
Agency Fees	3,427	0	0 %
Market /Gate Charges	13,600	0	0 %
Other Fees and Charges	5,550	0	0 %
2a.Discretionary Government Transfers	2,402,333	2,488,252	104 %
District Unconditional Grant (Non-Wage)	657,774	657,774	100 %
Urban Unconditional Grant (Non-Wage)	40,435	40,404	100 %
District Discretionary Development Equalization Grant	441,658	441,658	100 %
Urban Unconditional Grant (Wage)	77,977	111,899	144 %
District Unconditional Grant (Wage)	1,157,582	1,209,610	104 %
Urban Discretionary Development Equalization Grant	26,907	26,907	100 %
2b.Conditional Government Transfers	22,186,373	22,228,386	100 %
Sector Conditional Grant (Wage)	13,962,479	13,942,928	100 %
Sector Conditional Grant (Non-Wage)	3,305,533	3,308,292	100 %
Sector Development Grant	2,187,210	2,246,015	103 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	429,176	429,176	100 %

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Gratuity for Local Governments	2,282,172	2,282,172	100 %
2c. Other Government Transfers	585,312	963,596	165 %
Support to PLE (UNEB)	24,055	0	0 %
Uganda Road Fund (URF)	537,178	521,841	97 %
Uganda Women Entrepreneurship Program(UWEP)	24,080	441,755	1835 %
Results Based Financing (RBF)	0	0	0 %
3. External Financing	379,200	45,758	12 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Fund for HIV, TB & Malaria	379,200	45,758	12 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	25,720,595	25,778,660	100 %

Cumulative Performance for Locally Raised Revenues

Under Local revenue, Luuka District had an approved Budget of Shs. 167,377,000/=. By end of fourth quarter, The District received 52,668,000/= representing 31% of the approved 2020/21 annual local revenue budget. Under performance stemmed up from interference by COVID19 Pandemic which hampered Local Revenue mobilization and collection.

Cumulative Performance for Central Government Transfers

2020/21 Budget under Central Government transfers was shillings 25,553,218,000/=. By the end of fourth quarter, Luuka District realized shillings 25,725,992,000/= representing 100.7% of the approved Budget under central Government transfers. Over performance is attributed to District receiving 100% of the approved Indicative planning Figures and COVID19 response fund, which was spent on a supplementary Budget.

Cumulative Performance for Other Government Transfers

Under Other Government transfers, The District had an approved Budget of shillings 585,312,000/=. By end of the Financial year, It is indicated 165% per cent of the Budget was received. Over Budget performance stemmed up from District receiving more funding under Parish Community Associations spent under supplementary to facilitate Parish Development Association and UWEP to enhance women enterprises in Luuka District.

Cumulative Performance for External Financing

Luuka District has an approved Budget of shillings 379,200,00/= under Global Fund for HIV, TB & Malaria. However, by the end of Fourth quarter, only 12% was realized from Global Fund to control HIV, TB & Malaria in Health Department.

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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
Sector: Agriculture						
Agricultural Extension Services	786,471	722,455	92 %	196,618	234,503	119 %
District Production Services	122,243	180,280	147 %	30,561	142,316	466 %
Sub- Total	908,714	902,735	99 %	227,179	376,820	166 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,967	628,651	96 %	163,870	159,512	97 %
Sub- Total	652,967	628,651	96 %	163,870	159,512	97 %
Sector: Trade and Industry						
Commercial Services	57,574	45,379	79 %	14,394	26,453	184 %
Sub- Total	57,574	45,379	79 %	14,394	26,453	184 %
Sector: Education						
Pre-Primary and Primary Education	9,360,802	9,359,884	100 %	2,373,086	2,627,837	111 %
Secondary Education	4,939,374	3,994,958	81 %	1,006,567	2,102,283	209 %
Education & Sports Management and Inspection	715,005	307,709	43 %	159,958	169,475	106 %
Special Needs Education	4,192	390	9 %	0	390	39016 %
Sub- Total	15,019,373	13,662,941	91 %	3,539,611	4,899,985	138 %
Sector: Health						
Primary Healthcare	3,070,643	2,738,796	89 %	767,661	935,404	122 %
Health Management and Supervision	57,887	57,887	100 %	14,472	19,566	135 %
Sub- Total	3,128,530	2,796,683	89 %	782,132	954,969	122 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	839,851	839,687	100 %	209,963	210,616	100 %
Natural Resources Management	168,446	167,400	99 %	42,112	36,431	87 %
Sub- Total	1,008,298	1,007,086	100 %	252,074	247,047	98 %
Sector: Social Development						
Community Mobilisation and Empowerment	201,710	602,983	299 %	50,428	490,526	973 %
Sub- Total	201,710	602,983	299 %	50,428	490,526	973 %
Sector: Public Sector Management						
District and Urban Administration	3,951,252	3,793,757	96 %	987,813	821,430	83 %
Local Statutory Bodies	384,578	365,964	95 %	96,144	108,612	113 %
Local Government Planning Services	109,685	98,452	90 %	26,171	27,302	104 %
Sub- Total	4,445,516	4,258,173	96 %	1,110,129	957,345	86 %
Sector: Accountability						
Financial Management and Accountability(LG)	255,493	253,553	99 %	63,873	66,375	104 %
Internal Audit Services	42,420	40,115	95 %	10,605	13,136	124 %

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	<i>Sub- Total</i>	297,914	293,668	99 %	74,478	79,511	107 %
Grand Total		25,720,595	24,198,298	94 %	6,214,295	8,192,168	132 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,593,138	3,504,464	98%	898,285	885,642	99%
District Unconditional Grant (Non-Wage)	99,310	60,890	61%	24,827	0	0%
District Unconditional Grant (Wage)	399,021	398,295	100%	99,755	82,706	83%
Gratuity for Local Governments	2,282,172	2,282,172	100%	570,543	570,543	100%
Locally Raised Revenues	33,091	17,000	51%	8,228	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	272,390	205,032	75%	68,142	43,955	65%
Pension for Local Governments	429,176	429,176	100%	107,294	106,619	99%
Urban Unconditional Grant (Wage)	77,977	111,899	144%	19,494	81,819	420%
Development Revenues	358,114	358,114	100%	89,529	0	0%
District Discretionary Development Equalization Grant	67,828	67,828	100%	16,957	0	0%
Multi-Sectoral Transfers to LLGs_Gou	290,286	290,286	100%	72,572	0	0%
Total Revenues shares	3,951,252	3,862,578	98%	987,813	885,642	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	476,998	510,193	107%	119,250	164,524	138%
Non Wage	3,116,140	2,925,450	94%	779,035	652,280	84%
Development Expenditure						
Domestic Development	358,114	358,114	100%	89,529	4,627	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,951,252	3,793,757	96%	987,813	821,430	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	68,820		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	68,821	2%	

Summary of Workplan Revenues and Expenditure by Source

By end of the Financial year, the department of Administration and Management received 100% of the approved budget, which was used to execute the approved activities. Balance on account of shillings 68,821,000/= was for death gratuity for which by the end of fourth quarter, Public service had not approved files of the beneficiaries to warrant payment.

Reasons for unspent balances on the bank account

The balance on the account was for gratuity pending approval of files by Public Service to warrant payment to the Beneficiary grantees.

Highlights of physical performance by end of the quarter

Procured fuel for office operations, stationery, facilitation of travel inland, printing of payroll, Motor vehicle maintenance, Inducting of newly recruited staff and political leaders, facilitated with advertising of call for bid, Lower Local Governments supervised during implementation of Budgeted activities. Furniture procured for Statutory bodies and Management.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	255,493	253,554	99%	63,873	66,375	104%
District Unconditional Grant (Non-Wage)	100,000	99,857	100%	25,000	26,830	107%
District Unconditional Grant (Wage)	125,493	123,527	98%	31,373	39,545	126%
Locally Raised Revenues	30,000	30,170	101%	7,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	255,493	253,554	99%	63,873	66,375	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,493	123,527	98%	31,373	39,546	126%
Non Wage	130,000	130,026	100%	32,500	26,829	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	255,493	253,553	99%	63,873	66,375	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department, received 99% of the approved budget, Under budget performance stemmed up due proper payroll management. Funds received was used to implement the approved budgetary activities with no balance on account

Reasons for unspent balances on the bank account

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All funds Received by the department was used leaving no balance on the account by the end of fourth quarter

Highlights of physical performance by end of the quarter

Payment of salaries to 16 accounts staff, Procurement of fuel Expenses for office operations f/y 2020/21, facilitation during budgeting process for f/y 2021/22, Monitoring 8 sub accountants in their respective 8 sub counties and facilitated with Night allowance during submission of Financial statements for 4 quarters of 2020/21, fuel for stand by generator procured.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,578	365,964	95%	96,144	108,612	113%
District Unconditional Grant (Non-Wage)	244,131	251,032	103%	61,033	84,580	139%
District Unconditional Grant (Wage)	127,753	112,482	88%	31,938	24,032	75%
Locally Raised Revenues	12,694	2,450	19%	3,174	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	384,578	365,964	95%	96,144	108,612	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,753	112,482	88%	31,938	24,032	75%
Non Wage	256,825	253,482	99%	64,206	84,580	132%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	384,578	365,964	95%	96,144	108,612	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies received 95% of its approved Budget by end of the Financial year. Under performance stemmed up from less revenue realized under Local Revenue as a result of COVID19 Pandemic. 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

6 Council meeting held, 6 standing committee meetings held, DEC & speaker salaries paid and facilitation given, Sergeant at arms 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,

Highlights of physical performance by end of the quarter

All funds received by the Department was used to fund the approved activities..

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,090	887,066	109%	203,773	237,440	117%
District Unconditional Grant (Wage)	10,880	103,190	948%	2,720	55,943	2057%
Locally Raised Revenues	1,511	728	48%	378	373	99%
Sector Conditional Grant (Non-Wage)	177,459	177,459	100%	44,365	44,365	100%
Sector Conditional Grant (Wage)	625,240	605,689	97%	156,310	136,759	87%
Development Revenues	93,624	152,429	163%	23,406	58,804	251%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	93,624	152,429	163%	23,406	58,804	251%
Total Revenues shares	908,714	1,039,495	114%	227,179	296,245	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	636,120	572,120	90%	159,030	182,658	115%
Non Wage	178,970	178,187	100%	44,742	58,612	131%
Development Expenditure						
Domestic Development	93,624	152,428	163%	23,406	135,550	579%
External Financing	0	0	0%	0	0	0%
Total Expenditure	908,714	902,735	99%	227,179	376,820	166%
C: Unspent Balances						
Recurrent Balances		136,760	15%			
Wage		136,760				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		136,760	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Production has an annual Budget of Shs. 908,714,347 Quarter Four released which is now 100% of the annual Budget. Salaries for extension workers was paid for the months of July, September, October, November, December, January, February, March, April, May, and June. Extension workers were facilitated to carryout extension and advisory services to farmers, Compiling of collected basic agricultural statistics , compile 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, livestock pests and diseases,their control and vaccination of poultry. training of fish farming, management, fish pond construction, Farmers were sensitised on crop pests and disease control and regulation of fall army worm, golden dodo weed, striga weed, coffee twig borer, cassava brown streak disease, and sigatoka in bananas, Farmers were sensitised and trained on apiculture , Coordination of Department of production and Marketing was done and ensuring functionality of all sectors, 504 farmers Expressed interests and their data entered in the IRRITRACK Application system, 400 farmers Prepared and 300 farm visits carried out, 3 irrigation system demos set, Organizing and training of farmers in farmer field schools, attending online trainings, meetings, organizing filed days, and monitoring and supervision of micro scale irrigation program. Training of extension workers on use of Irri track app. system and carrying out farm visit, Phased construction of livestock market in Bukooma sub county in Nabyoto parish in Nabyoto village and final payment of contractor for constructing the livestock market at Busalamu Village in Bukanga sub county, Monitoring and support supervision of agricultural activities bank charges, water bills and electricity bills paid. computer supplies and stationary procured, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done. compilation of value chain actors and input dealers done, sensitization and training of farmers on micro scale irrigation program, training farmers in coffee production

Reasons for unspent balances on the bank account

The unspent funds on the bank account is due to unfilled posts in Luuka Town council, Bukanga sub county and Headquarters for some posts due to promotions and recruitment on replacement basis.

Highlights of physical performance by end of the quarter

Facilitation of extension workers to carry out extension and advisory services, Collection of agricultural data , Procurement of computer supplies and stationary , maintenance and repair of motor cycles for LLGs , maintenance of District departmental vehicles done. preparations of farmers for farm visits, farmer field schools, 3 irrigation system demonstration sites procured and installed under micro scale irrigation program. Phased construction of livestock market at Nabyoto village in Nabyoto parish in Bukooma Subcounty

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,657,870	2,678,426	101%	664,467	693,025	104%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	415,245	435,802	105%	103,811	132,369	128%
Sector Conditional Grant (Wage)	2,242,625	2,242,625	100%	560,656	560,656	100%
Development Revenues	470,660	137,218	29%	117,665	65,758	56%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	20,000	400%
External Financing	379,200	45,758	12%	94,800	45,758	48%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	71,460	71,460	100%	17,865	0	0%
Total Revenues shares	3,128,530	2,815,644	90%	782,132	758,783	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,242,625	2,224,237	99%	560,656	706,899	126%
Non Wage	415,245	435,228	105%	103,811	154,534	149%
Development Expenditure						
Domestic Development	91,460	91,460	100%	22,865	47,778	209%
External Financing	379,200	45,758	12%	94,800	45,758	48%
Total Expenditure	3,128,530	2,796,683	89%	782,132	954,969	122%
C: Unspent Balances						
Recurrent Balances		18,961	1%			
Wage		18,388				
Non Wage		574				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,961	1%			

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Summary of Workplan Revenues and Expenditure by Source

Health department has a 2020/21 budget of shillings 3,128,530,000/=. By the end of the Financial year, the department received 90% of the approved Budget. Under performance stemmed up from the District receiving 12% of the approved fund under external funding. During the quarter, the District received shillings 688,287,000/= of the quarterly approved budget representing 97% . Funds received was used to implement the Budgeted activities with the balance on account for wage pending recruitment of staff gaps in Health Department.

Reasons for unspent balances on the bank account

18,388,000/- of wage was unspent awaiting recruitment of new health workers. and 544,000/= left on account to meet Bank charges.

Highlights of physical performance by end of the quarter

The department paid salaries of 230 Health workers, Conduct 6 support supervisions to lower health facilities ,Procure stationary for DHO's office, Conduct performance review meetings , social mobilization through behavior change communication, supported HRIS,12 Conduct monthly DHT Meetings, OPD New attendance (0-4) 3517 OPD New attendance (5&above) 82805 pregnant woman attending ANC 1st visit 847 % pregnant woman attending ANC 4th visit 28 children under one year immunized with DPT3 12181 children under one year immunized with BCG 13562 children under one year immunized with MEASLES 12321 Child dewormed 80092 pregnant women who have completed IPT 2nd dose 5960 deliveries in facilities 7288 % women given TT2 Pregnant 25 women given TT2 Non pregnant 11077 Family Planning New acceptors 41218 TB new cases detection rate 56.9

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,747,066	13,693,540	100%	3,436,767	4,083,235	119%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	74,109	65,459	88%	18,527	0	0%
Locally Raised Revenues	3,023	0	0%	756	0	0%
Other Transfers from Central Government	24,055	0	0%	6,014	0	0%
Sector Conditional Grant (Non-Wage)	2,551,265	2,533,467	99%	637,816	1,316,005	206%
Sector Conditional Grant (Wage)	11,094,615	11,094,615	100%	2,773,654	2,767,230	100%
Development Revenues	1,272,307	1,272,307	100%	102,844	0	0%
Sector Development Grant	1,272,307	1,272,307	100%	102,844	0	0%
Total Revenues shares	15,019,373	14,965,847	100%	3,539,611	4,083,235	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,168,723	10,889,394	97%	2,881,458	3,367,001	117%
Non Wage	2,578,343	2,160,675	84%	625,633	1,271,258	203%
Development Expenditure						
Domestic Development	1,272,307	612,872	48%	32,520	261,726	805%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,019,373	13,662,941	91%	3,539,611	4,899,985	138%
C: Unspent Balances						
Recurrent Balances		643,471	5%			
Wage		270,679				
Non Wage		372,793				
Development Balances		659,435	52%			
Domestic Development		659,435				
External Financing		0				
Total Unspent		1,302,906	9%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Education Department received 100% of the approved Budget by the end Fourth quarter. Overall expenditure stood at 91% of the funds released to Education Department. Under Budget implementation stemmed up from unspent balances under: wage (270,679,000) pending filling of staff gaps, Non wage (372,793,000) pending opening of schools after COVID19 lock down and Development (659,435,000) for Ikumbya seed Secondary school, which was still under construction by the end of the Financial year.

Reasons for unspent balances on the bank account

unspent balances was under: wage (270,679,000) pending filling of staff gaps, Non wage (372,793,000) pending opening of schools after COVID19 lock down and Development (659,435,000) for Ikumbya seed Secondary school, which was still under construction by the end of the Financial year.

Highlights of physical performance by end of the quarter

All the 1376 teachers for both in primary and secondary schools and the 7 staffs at the district Headquarters were paid salaries, procurement process was finalized and works completed in the following schools Maundo, Bugomba and Busaku Primary School due to underfunding of additional funds the following schools were not completed Nakabaale, Ikonja, Buyunze, Walyembwa and Nawampiti P/S. Fuel paid for monitoring and Inspection of Education Institution in the District, including all Sports activities. Emptying of 10 5 stance Latrines: Buwologoma, Bighunu, Waliibo, Bulanga and Busiuro Muslim primary schools. Payment of the undergoing UGFIT projects were made.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	652,967	628,651	96%	163,870	159,512	97%
District Unconditional Grant (Wage)	115,034	106,810	93%	28,759	35,577	124%
Locally Raised Revenues	755	0	0%	189	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	234,629	167,938	72%	58,657	0	0%
Other Transfers from Central Government	302,549	353,903	117%	76,265	123,935	163%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	652,967	628,651	96%	163,870	159,512	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,034	106,810	93%	28,759	35,576	124%
Non Wage	537,933	521,841	97%	135,111	123,936	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,967	628,651	96%	163,870	159,512	97%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department of Works- Road sector had an approved an annual budget of Shs. 302,548,666 at the District level. and by Q4, the sector had a Total release of Shs. 291,439,055 which is 96.33% and had a shortfall of Shs. 11,109,612 which is 3.67%. Shs. 117,887,811 for Town council and SHs. 116,741,035 for other Lower local governments These funds was used for Payment of salaries of roads sector staffs, Operationalize the office of the district engineer, facilitating DRC meetings, Purchase of stationary, facilitating of travel inland. Continuous professional development under UIPE, Preparation of documents to PPDA for procurement of consumables for equipment. Repair, and servicing of road equipment which include grader, dump trucks, Vibro roller, wheel loader and pickups. Facilitation of staffs, 176Kms of routine manual maintenance, 58.3 kms of routine mechanized maintenance of Busala - Namulanda - Ikumbya, Bukanga- Buwala roads and Community access roads worked on

Reasons for unspent balances on the bank account

All funds were spent in line with the release

Highlights of physical performance by end of the quarter

Operationalization of the office of the district engineer, facilitating DRC meetings, Purchase of stationary, Continuous professional development under UIPE, Preparation of documents to PPDA for procurement of consumables for equipment. Repair, and servicing of road equipment which include grader, dump trucks, Vibro roller, wheel loader and pickups. Facilitation of staffs, 176Kms of routine manual maintenance, 58.3 kms of routine mechanized maintenance of Busala - Namulanda - Ikumbya, Bukanga- Buwala roads and Community access roads worked on

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,230	70,230	100%	17,558	27,970	159%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	70,230	70,230	100%	17,558	27,970	159%
Development Revenues	769,621	769,621	100%	192,405	0	0%
Sector Development Grant	749,819	749,819	100%	187,455	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	839,851	839,851	100%	209,963	27,970	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	70,230	70,065	100%	14,002	38,339	274%
Development Expenditure						
Domestic Development	769,621	769,621	100%	195,961	172,278	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	839,851	839,687	100%	209,963	210,616	100%
C: Unspent Balances						
Recurrent Balances		165	0%			
Wage		0				
Non Wage		165				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		165	0%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Funding available for the quarter was Ugshs 33,730,597 as non wage grant; Ugshs 161,418,185 /= as sector development grant and Ugshs 2,871,840/= as transition grant. These funds contributed to 100% release on non wage grant which had a budget estimate of Ugshs 70,230,119/=-, 100% release of Sector Development grant which had a budget estimate of Ugshs 749,819,369/= and 100% release transition grant which had a budget estimate of Ugshs 19,801,980/=-. The funds were utilized to operate the district water office, conducted software activities including meetings,trainings; carried out hard ware activities which included drilling 14 boreholes, rehabilitation of 12 boreholes, construction of 2 public latrines, and construction of transmission and distribution water pipe line to serve Bukoova RGC

Reasons for unspent balances on the bank account

Unspent funds of Ugshs 164,857/= was imprest as bank charge.

Highlights of physical performance by end of the quarter

Physical performance comprised the the following:- held two district water sanitation committee meetings; held two extension quarterly staff meetings; procured one laptop for ADWO (S&H); serviced and repaired one motor vehicle and one motorcycle; procured recurrent items namely fuel, stationery, cleaning items for water office, internet subscription; electricity bill, conducted 6 construction supervision visits; carried out data collection on functionality of water sources;conducted one planning and advocacy meeting; carried out 2nd level training of water user committees; carried out construction support to 6 water user committees; paid retention funds to service provider for latrine construction; paid service providers for drilling 14 boreholes , casting and hand pump installation, paid service provider for construction of transmission and distribution water pipe line to serve Bukoova RGC, paid retention funds to service provider for boreholes drilled financial year 2019/20. Rehabilitated 12 boreholes and conducted water quality surveillance for 10 water sources; assessed 10 boreholes for rehabilitation in financial year 2021/2022.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	108,446	107,400	99%	27,112	36,431	134%
District Unconditional Grant (Non-Wage)	2,637	3,576	136%	659	1,527	232%
District Unconditional Grant (Wage)	81,600	80,561	99%	20,400	25,864	127%
Locally Raised Revenues	1,511	564	37%	378	0	0%
Sector Conditional Grant (Non-Wage)	22,699	22,699	100%	5,675	9,040	159%
Development Revenues	60,000	60,000	100%	15,000	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Total Revenues shares	168,446	167,400	99%	42,112	36,431	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,600	80,561	99%	20,400	25,864	127%
Non Wage	26,846	26,839	100%	6,712	10,567	157%
Development Expenditure						
Domestic Development	60,000	60,000	100%	15,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	168,446	167,400	99%	42,112	36,431	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

100% of the budget was realised and executed

Vote:593 Luuka District

Quarter4

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Salaries for Natural resources staff paid.Enforcement made on the wetlands encroachers, planted tree seedlings, community sensitization on wetlands use and management, environment and climate change issues incorporated in development projects and implementation of the Physical development plans.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,710	602,983	299%	50,428	486,206	964%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	0	0%
District Unconditional Grant (Wage)	119,849	105,702	88%	29,962	30,694	102%
Locally Raised Revenues	755	0	0%	189	0	0%
Other Transfers from Central Government	24,080	441,755	1835%	6,020	441,755	7338%
Sector Conditional Grant (Non-Wage)	55,026	55,026	100%	13,757	13,757	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	201,710	602,983	299%	50,428	486,206	964%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,849	105,702	88%	29,962	30,694	102%
Non Wage	81,861	497,282	607%	20,465	459,833	2,247%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	201,710	602,983	299%	50,428	490,526	973%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community received 299% Of the approved budget. Over performance was due an additional fund form central Government under PCA to facilitate Parish Development Association. Other funding was for UWEP. All funds received was used to implement approved activities in Community based services department.

Reasons for unspent balances on the bank account

There is no unspent balance on community account but the Balance indicated in Negative 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 Community Associations facilitated.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,858	80,624	88%	22,964	23,534	102%
District Unconditional Grant (Non-Wage)	48,000	45,500	95%	12,000	13,525	113%
District Unconditional Grant (Wage)	43,858	35,124	80%	10,964	10,009	91%
Development Revenues	17,828	17,828	100%	3,207	3,769	118%
District Discretionary Development Equalization Grant	17,828	17,828	100%	3,207	3,769	118%
Total Revenues shares	109,685	98,452	90%	26,171	27,303	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,858	35,124	80%	10,964	10,009	91%
Non Wage	48,000	45,500	95%	10,750	13,525	126%
Development Expenditure						
Domestic Development	17,828	17,828	100%	4,457	3,769	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,685	98,452	90%	26,171	27,302	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

90% of the approved budget realized by the end of the Financial year. under performance resulted from Less transfers to Planning Unit under unconditional grant yet release from center was 100% and Less payment of wage pending recruitment of a senior Planner. The funds received during the quarter was used to fund the Planning Functions with other activities Pending subside of the COVID19 Pandemic.

Vote:593 Luuka District**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. 2019/20 Statistical abstract compiled and disseminated to stakeholders, 2019/20 internal and External assessment conducted. Four quarterly Reports written and submitted to MoFin, 12 Technical Planning Committees conducted and DDP111 activities done at the District pending guidance of 8 LLGs.

Vote:593 Luuka District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,420	40,115	95%	10,605	13,137	124%
District Unconditional Grant (Non-Wage)	10,000	12,023	120%	2,500	5,000	200%
District Unconditional Grant (Wage)	29,397	27,092	92%	7,349	8,137	111%
Locally Raised Revenues	3,023	1,000	33%	756	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,420	40,115	95%	10,605	13,137	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,397	27,092	92%	7,349	8,136	111%
Non Wage	13,023	13,023	100%	3,256	5,000	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,420	40,115	95%	10,605	13,136	124%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department has an annual Budget of Shs 42,420,370 and spent Shs 13,136,423 in quarter two making a cumulative expenditure of 40,114,575 which is 95% of the planned expenditure. These funds were spent on the following activities which include: Payment of salaries for audit staff for the months of July, August and September, October, November, December, January, February, March, April, May and June. conducted Internal Audits on district departments, sub counties, secondary and primary schools, health centres and quarter one and three report submitted to relevant authorities.

Vote:593 Luuka District

Quarter4

Reasons for unspent balances on the bank account

un spent of 5% was as a result of non recruited staff in the department under unconditional grant wage

Highlights of physical performance by end of the quarter

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

Vote:593 Luuka District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,951	32,756	73%	11,238	11,182	100%
District Unconditional Grant (Wage)	30,587	18,392	60%	7,647	7,025	92%
Locally Raised Revenues	755	755	100%	189	755	400%
Sector Conditional Grant (Non-Wage)	13,609	13,609	100%	3,402	3,402	100%
Development Revenues	12,623	12,623	100%	3,156	12,623	400%
District Discretionary Development Equalization Grant	12,623	12,623	100%	3,156	12,623	400%
Total Revenues shares	57,574	45,379	79%	14,394	23,805	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,587	18,392	60%	7,647	7,025	92%
Non Wage	14,364	14,364	100%	3,591	6,804	189%
Development Expenditure						
Domestic Development	12,623	12,623	100%	3,156	12,623	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,574	45,379	79%	14,394	26,453	184%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department of Trade, Industry and Local development has an annual Budget of Shs. 57,574,123 and got a fourth quarter release making it 100% as planned. The funds were spent on the following activities which include; Payment of Salaries for the staff paid for the months of July, August, September, October, November, December, January, February, March, April, May and June. 6 radio talk shows at BABA FM on sensitizing business communities and individuals on advantages of registering business and Sensitization of citizens on Emyoga progress/ programs, 5 business inspected for compliance to the laws, Two reports on market information disseminated Fifteen (15) sensitization meetings conducted for producers and linked to market internally. market information disseminated to all producer groups, 20 cooperatives groups supervised and they include, Buwologoma farmers cooperative, Bukanga Tukolelewalal farmers cooperative, BWELLA- Busalamu Women's Association, Luuka farmers co operative society, Waibuga maize farmers co-operative society, Mutumwa commercial Agency – processing cotton, Nabitama Coffee Farmers cooperative society, Luuka District cocoa and coffee farmers' cooperative society, Irongo Twegaite Field schools Network cooperative, Nawampiti Tukolele walala field school Network, Irongo coffee farmers' cooperative, Luuka Agali awamu multipurpose cooperative society limited, Nawampiti sub county farmers multipurpose cooperative society limited, Busala Investments limited – commercial coffee farm, Kyojja Tobona integrated farmers' group, Bulongo sugar cane and coffee growers cooperatives, 2 Cooperatives assisted for registration 2 tourism sites were identified for development, that is Kiroba Hill under Tapingwa Hill and Mawembe hill, 4 hospitality places were identified, Awuye bar/lodge in Irongo, Chairman in Waibuga, Market view (Taaka) in Bukanga, Swagaren Bar/Lodge in Bukanga and Phased construction of A restaurant as an economic infrastructure to the District at the headquarter

Reasons for unspent balances on the bank account

The unspent funds on the bank account is for wage and is due to Senior Commercial Officer who retired recently and the post needs replacement.

Highlights of physical performance by end of the quarter

6 radio talk shows at BABA FM on sensitizing business communities and individuals on advantages of registering business and Sensitization of citizens on Emyoga progress/ programs, 5 business inspected for compliance to the laws, Two reports on market information disseminated 20 sensitization meetings conducted for producers and linked to market internally. market information disseminated to all producer groups, 20 cooperatives groups supervised and they include, Buwologoma farmers cooperative, Bukanga Tukolelewalal farmers cooperative, BWELLA- Busalamu Women's Association, Luuka farmers co operative society, Waibuga maize farmers co-operative society, Mutumwa commercial Agency – processing cotton, Nabitama Coffee Farmers cooperative society, Luuka District cocoa and coffee farmers' cooperative society, Irongo Twegaite Field schools Network cooperative, Nawampiti Tukolele walala field school Network, Irongo coffee farmers' cooperative, Luuka Agali awamu multipurpose cooperative society limited, Nawampiti sub county farmers multipurpose cooperative society limited, Busala Investments limited – commercial coffee farm, Kyojja Tobona integrated farmers' group, Bulongo sugar cane and coffee growers cooperatives, 2 Cooperatives assisted for registration 2 tourism sites were identified for development, that is Kiroba Hill under Tapingwa Hill and Mawembe hill, 4 hospitality places were identified, Awuye bar/lodge in Irongo, Chairman in Waibuga, Market view (Taaka) in Bukanga, Swagaren Bar/Lodge in Bukanga and Phased construction of A restaurant as an economic infrastructure to the District at the headquarter

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process done.		Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Proper procurement process done.
211101 General Staff Salaries	0	15,394	0 %		15,394
221008 Computer supplies and Information Technology (IT)	5,200	5,200	100 %		5,200
221009 Welfare and Entertainment	2,000	2,000	100 %		667
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221012 Small Office Equipment	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	1,091	866	79 %		426
221017 Subscriptions	6,000	6,000	100 %		2,000
223005 Electricity	600	600	100 %		150
223006 Water	1,800	1,800	100 %		450
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	5,150	5,150	100 %		688
227004 Fuel, Lubricants and Oils	40,000	43,764	109 %		13,764
228002 Maintenance - Vehicles	9,200	9,140	99 %		3,280

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282102 Fines and Penalties/ Court wards	6,000	5,992	100 %	1,450
Wage Rect:	0	15,394	0 %	15,394
Non Wage Rect:	83,241	86,712	104 %	29,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,241	102,106	123 %	45,019

Reasons for over/under performance: Wage paid

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(57) Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	(65) paid of Gratuity and pension, paid salaries to principal Assistant secretary, principal human resource human resource officer, officer, senior human resource officer, 7 senior assistant secretaries records officer, Assistant records officer, and office attendants ,senior procurement officer, procurement officer, parish chiefs and all administrative staff	(57)Luuka Salaries for Principal Assistant Secretary, Principal	(65)paid of Gratuity and pension, paid salaries to principal Assistant secretary, principal human resource human resource officer, officer, senior human resource officer, 7 senior assistant secretaries records officer, Assistant records officer, and office attendants ,senior procurement officer, procurement officer, parish chiefs and all administrative staff
%age of staff appraised	(95) STAFF IN LUUKA DISTRICT	(95) STAFF IN LUUKA DISTRICT	(95)STAFF IN LUUKA DISTRICT	(95)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	(69) Luuka District pensioners paid	(69)Luuka District pensioners	(69)Luuka District pensioners paid
Non Standard Outputs:	N/A	N/A	n/a	N/A
211101 General Staff Salaries	476,998	494,800	104 %	149,130
212102 Pension for General Civil Service	429,176	428,888	100 %	106,929
213004 Gratuity Expenses	2,282,172	2,157,659	95 %	465,459
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	2,000
Wage Rect:	476,998	494,800	104 %	149,130
Non Wage Rect:	2,719,349	2,594,546	95 %	574,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196,347	3,089,346	97 %	723,519

Reasons for over/under performance: Funds paid as Budgeted

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(2) CAREER AND SKILLS DEVELOPMENT COURSE	(2) Facilitated during Induction of newly political leaders, Teachers and newly recruited staff.	(2)CAREER AND SKILLS DEVELOPMENT COURSE	(2)Facilitated during Induction of newly political leaders, Teachers and newly recruited staff.
		Career and skill Development paid for two staff members		Career and skill Development paid for two staff members
Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(1) implemented capacity building plan	(1)Local Government capacity building plan implemented	(1)implemented capacity building plan
Non Standard Outputs:	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.
221002 Workshops and Seminars	14,377	14,377	100 %	4,627
221011 Printing, Stationery, Photocopying and Binding	451	451	100 %	0
225001 Consultancy Services- Short term	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,828	17,828	100 %	4,627
External Financing:	0	0	0 %	0
Total:	17,828	17,828	100 %	4,627
Reasons for over/under performance:	Funds spent as Budgeted.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub County programme implementation supervised	Sub County programs implementation supervised	Sub County programme implementation supervised	Sub County programs implementation supervised
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Travel inland and ICT expenses met, Transparency and accountability explained to the Public	Travel inland and ICT expenses met, Transparency and accountability explained to the Public	Travel inland and ICT expenses met, Transparency and accountability explained to the Public	N/A

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222003 Information and communications technology (ICT)	2,000	2,000	100 %	0
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: Funds spent as Budgeted				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.	facilitated the printing and display of payrolls for all staff in the District with stationery	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.	facilitated the printing and display of payrolls for all staff in the District with stationery
221011 Printing, Stationery, Photocopying and Binding	8,732	8,732	100 %	2,183
227001 Travel inland	5,428	5,428	100 %	1,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,160	14,160	100 %	3,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,160	14,160	100 %	3,540
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.	(2) Facilitated records officer	(70)Proper records management enhanced in Luuka District.	(2)Facilitated records officer
Non Standard Outputs:	Small office equipment and Stationery procured	N/A	Small office equipment and Stationery procured	N/A
221011 Printing, Stationery, Photocopying and Binding	91	91	100 %	23
227001 Travel inland	2,909	2,909	100 %	749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	771
Reasons for over/under performance: Funds spent as Budgeted				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:		Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Facilitated the Advertising and public relations	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Facilitated the Advertising and public relations
221001	Advertising and Public Relations	8,000	6,000	75 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,000	80 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,000	80 %	0
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(90) Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	(20) Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	(30)Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	(00)Work Station Executive Table(2), Wooden Table (20),Wooden Cushioned Chair (20), Executive Visitors Chairs(4), Filing cabinets(20), 2 Boardroom table (8*2meters), Sofa set(2), Wooden wall book shelf(2), 32 inch flat TV screen (2), Portrait-previous District Chairperson (2), Ceiling Fan(2), Fire extinguisher(1), Wooden Cushioned Visitors bench(10), Wooden reception table(1), Three seater metallic chair (4), Book Shelf(3).	
No. of existing administrative buildings rehabilitated	(0) N/A	(00) N/A	(00)N/A	(00)N/A	
Non Standard Outputs:	None	None	na	None	
312104	Other Structures	2,000	2,000	100 %	0
312203	Furniture & Fixtures	48,000	48,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	50,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	50,000	50,000	100 %	0
Reasons for over/under performance:		Funds Spent as Budgeted			
Total For Administration : Wage Rect:		476,998	510,193	107 %	164,524

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<i>Non-Wage Reccurent:</i>	2,843,750	2,720,419	96 %	608,325
<i>GoU Dev:</i>	67,828	67,828	100 %	4,627
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,388,576	3,298,440	97.3 %	777,475

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() payment of salary to Finance staff for 12 months, filing of returns, small office equipment, department meetings to coordinate department, activities, procurement of Laptop Note pad, Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, subscription to ICPAU, travel inland and other financial management expenses	(15/7/2021) PAID SALARY TO 16 FINANCE STAFF FOR 3 MONTHS OF FOURTH QUARTER, FACILITATED WITH FILING OF RETURNS, FACILITATED DURING QUARTERLY DEPARTMENTAL MEETINGS, PAYEMENT OF OFFICE OPERTIONAL FUEL,		()	(2021-07-15)PAYMENT OF SALARY TO ALL FINANCE STAFF, FACILITATION TO FILING OF RETURNS, FACILITATION DURING QUARTERLY DEPARTMENTAL MEETINGS, PAYEMENT OF OFFICE OPERTIONAL FUEL,
Non Standard Outputs:	N/A	Paid salary to Finance staff for 3 months, filing of returns purchase of internet data, small office equipment, department meetings to coordinate department, activities,, travel inland and other financial management expenses		Payment of salary to Finance staff for 3 months, filing of returns purchase of internet data, small office equipment, department meetings to coordinate department, activities, subscription to ICPAU, travel inland and other financial management expenses	Payment of salary to Finance staff for 3 months, filing of returns purchase of internet data, small office equipment, department meetings to coordinate department, activities, subscription to ICPAU, travel inland and other financial management expenses
211101 General Staff Salaries	125,493	123,527	98 %		39,546
221008 Computer supplies and Information Technology (IT)	3,500	3,499	100 %		39
221011 Printing, Stationery, Photocopying and Binding	25,000	25,000	100 %		81
221017 Subscriptions	6,000	6,000	100 %		2,000
227001 Travel inland	10,000	10,000	100 %		2,833

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227004	Fuel, Lubricants and Oils	20,000	19,997	100 %	5,000
	Wage Rect:	125,493	123,527	98 %	39,546
	Non Wage Rect:	64,500	64,496	100 %	9,953
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	189,993	188,023	99 %	49,498
Reasons for over/under performance:		THERE WAS A SLIGHTLY OVER PERFORMANCE ON WAGE DUE TO PAYMENT OF ARREAR TO 4 ACCOUNTS STAFF			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(2) LST Collected from all categories ie staff, employees in private institutions and informal sector LST Collected from all categories ie staff, employees in private institutions and informal sector 20% increase of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(12460600) Paid of fuel and allowance to revenue collection staff	(00)LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(12460600)Payment of fuel and allowance to revenue collection staff	
Value of Hotel Tax Collected	() N/A	(00) N/A	()	(00)N/A	
Value of Other Local Revenue Collections	(2) Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(00) Land fees, Animal fees, Market and business License, and Trading License	(0000)LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	(00)Land fees, Animal fees, Market and business License, and Trading License	
Non Standard Outputs:	N/A	N/A	LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement	N/A	
221014	Bank Charges and other Bank related costs	0	30	0 %	30

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227001 Travel inland	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,030	100 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,030	100 %	30
Reasons for over/under performance: under performance				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	(15/3/2021) Implemented Budget Monitoring and coordination of budgeting and planning activities	()	(2021-03-15) Budget Monitoring and coordination of budgeting and planning activities
Date for presenting draft Budget and Annual workplan to the Council	() 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	(2020-05-31) 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	()	(2021-05-31) 2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities
Non Standard Outputs:	N/A	2021-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	2021-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities
227001 Travel inland	3,500	3,500	100 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	2,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	2,333
Reasons for over/under performance: Over performance was due to increment on local revenue				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Office running expenses, travel inland	Paid office running expenses	Office running expenses, Travel inland ,	Payment of office running expenses
227001 Travel inland	3,000	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,000
Reasons for over/under performance:	Over performance was due to additional funding of local revenue			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() procuring of a laptop note pad for senior Accountant, Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholdersFinal Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders and travel inland	(15/7/2021) facilitated with stationery for printing financial statements, facilitated with Night allowance while submitting monthly financial	()	(2021-07-15)facilitation to cater for stationery and Night
Non Standard Outputs:	N/A	prepared Final Accounts, produced and Quarterly financial statements prepared and submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders, and travel inland	Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders, and travel inland	Preparing of Final Accounts and Quarterly financial statements submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholder
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	1,250
227001 Travel inland	2,500	2,500	100 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,083
Reasons for over/under performance:	over performance was due to accumulated balance brought forward from third quarter			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Meeting fuel costs for generator, facilitation expenses, maintenance	Procured fuel and serviced system's generator		Meeting fuel costs for generator, facilitation expenses, maintenance	Meeting fuel costs for generator, facilitation expenses, maintenance
227001 Travel inland	30,000	30,000	100 %		9,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		9,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		9,430
Reasons for over/under performance: over performance was due to unspent balance brought forward from third quarter					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	monitoring of subcounty accounts staff on preparing revenue returns revenue	Facilitated with SDA and fuel while monitoring the performance of sub accountants		Quarterly monitoring of sub county accounts staff on preparing revenue returns revenue	Facilitated with SDA and fuel while monitoring the performance of sub accountants
227001 Travel inland	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,000
Reasons for over/under performance: over performance was due to increment of local revenue to finance department					
Total For Finance : Wage Rect:	125,493	123,527	98 %		39,546
Non-Wage Reccurent:	130,000	130,026	100 %		26,829
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	255,493	253,553	99.2 %		66,375

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis	Salaries for the Month of July, September, October, November, December, January, February and March paid, for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, fuel for DEC, Repair and maintenance of vehicles, Travel inland for the members of the DEC, procurement of stationary and small office equipment			Salaries for the Month of April, May and June 2021 paid for 8 LC3 Chairpersons, 5 Members of DEC and the District Speaker. Facilitation for One council sittings, fuel for DEC, Repair and maintenance of vehicles, Travel inland for the members of the DEC, procurement of stationary and small office equipment
211101 General Staff Salaries	103,417	102,870	99 %		24,032
211103 Allowances (Incl. Casuals, Temporary)	13,400	13,400	100 %		6,700
227001 Travel inland	69,305	69,305	100 %		24,150
227004 Fuel, Lubricants and Oils	42,400	42,400	100 %		10,600
Wage Rect:	103,417	102,870	99 %		24,032
Non Wage Rect:	125,105	125,105	100 %		41,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,522	227,975	100 %		65,482
Reasons for over/under performance:	Funds spent as Budgeted				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	8 evaluation committee meetings conducted and 6 contracts committee meetings were conducted		Two evaluation committee meetings conducted and two contracts committee meetings were conducted
227001	Travel inland	5,769	5,769	100 %	2,889
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,769	5,769	100 %	2,889
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,769	5,769	100 %	2,889
Reasons for over/under performance:		Funds spent as Budgeted			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office - -To ensure that staff welfare is catered for -To undertake background checks and verification - Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken	Salaries for the District chairperson service commission paid for the month of July, August, September, October, November, December, January, February and March. April, May and June paid. Facilitation for staff promotion, disciplinary actions, confirmation and recruitment by District service commission in the Financial year 2020/21.		Salaries for the chairperson District service commission paid for the month of April, May and June Facilitation for staff promotion, disciplinary actions, confirmation and recruitment by District service commission
211101	General Staff Salaries	24,336	9,612	39 %	0
221009	Welfare and Entertainment	3,200	1,600	50 %	0
227001	Travel inland	26,331	26,331	100 %	7,109
	Wage Rect:	24,336	9,612	39 %	0
	Non Wage Rect:	29,531	27,931	95 %	7,109
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	53,867	37,543	70 %	7,109
Reasons for over/under performance:		Some committee members term of office expired and therefore salary not drawn.			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetins held Meals for 4 meetings procured Services for 4 meetings procured	(5) Land applications cleared during the Financial year.		()	(5)COVID19 affected the process
No. of Land board meetings	(10) To ensure that public land applications are considered To procure meals for DLB meetings To procure stationery and photocopy services 4 meetins held Meals for 4 meetings procured Services for 4 meetings procured	(5) COVID19 affected the process but Office operations were conducted in observance of COVID19 SOPs.		()	(5)COVID19 affected the process but Office operations were conducted in observance of COVID19 SOPs.
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	7,773	7,773	100 %		5,762
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,773	7,773	100 %		5,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,773	7,773	100 %		5,762
Reasons for over/under performance:	Funds spent as Budgeted.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly bas	(6) COVID19 affected the process but Office operations were conducted in observance of COVID19 SOPs.		()	(6)COVID19 affected the process but Office operations were conducted in observance of COVID19 SOPs.

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No. of LG PAC reports discussed by Council	(4) To hold mandatory meetings to examine Internal audit, Auditor General and other reports for all administrative units To procure stationery and photocopy services 16 meetings held Quarterly bas	(6) COVID19 affected the process but Office operations were conducted in observance of COVID19 SOPs.	()	(2)COVID19 affected the process but Office operations were conducted in observance of COVID19 SOPs.
Non Standard Outputs:	N/A	N/A		None
227001 Travel inland	14,578	14,578	100 %	6,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,578	14,578	100 %	6,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,578	14,578	100 %	6,734
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Hold Council meetings payout allowances for the guide, helper and Sgt at arms Hold Business Committee meetings Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Ffacilitation of the District Chairperson Communications and Coordination To procure daily news papers for the Executive and Speaker 6 meetings held 2 Officers 6 meetings held Meals, Stationery and Photocopy services for 6 Honorable facilitated Quarterly basis	(6) 6 Council and 6 Standing committee meetings conducted. Paid out allowances for the guide, helper and Sgt at arms. Operation of Council meetings Facilitation of Executive and Speaker to execute their duties (fuel) Facilitation of the District Chairperson V Communications and Coordination To procure daily news papers for the Executive and Speaker 2 Officers Meals, Stationery and Photocopy services for 6 Honorable members facilitated on a Quarterly basis.	()	(2)Two Council meetings conducted, Monthly allowances for District councilors, for the month of April, May and June paid. procurement of stationary, refreshments and meals, communication and other operational expense
Non Standard Outputs:	N/A	N/A		None
227001 Travel inland	60,669	60,669	100 %	17,060

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,669	60,669	100 %	17,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,669	60,669	100 %	17,060
Reasons for over/under performance: Funds spent as Budgeted				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	6 standing committees facilitated that is Businesses committee, standing committee and		2 standing committees facilitated that is Businesses committee, standing committee and	
227001 Travel inland	13,400	11,657	87 %	3,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	11,657	87 %	3,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,400	11,657	87 %	3,577
Reasons for over/under performance: One standing committee not conducted due to COVID19.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>127,753</i>	<i>112,482</i>	<i>88 %</i>	<i>24,032</i>
<i>Non-Wage Reccurent:</i>	<i>256,825</i>	<i>253,482</i>	<i>99 %</i>	<i>84,580</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>384,578</i>	<i>365,964</i>	<i>95.2 %</i>	<i>108,612</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.		Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.
211101 General Staff Salaries	636,120	572,120	90 %		182,658
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %		400
221009 Welfare and Entertainment	640	640	100 %		160
221011 Printing, Stationery, Photocopying and Binding	1,511	1,511	100 %		378
221014 Bank Charges and other Bank related costs	200	185	93 %		0
223005 Electricity	500	500	100 %		125
223006 Water	400	400	100 %		100
227001 Travel inland	141,580	141,580	100 %		49,650
228003 Maintenance – Machinery, Equipment & Furniture	3,920	3,920	100 %		1,032
Wage Rect:	636,120	572,120	90 %		182,658
Non Wage Rect:	150,351	150,335	100 %		51,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	786,471	722,455	92 %		234,503

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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
Reasons for over/under performance: There was under performance especially to the wage, this is due to unfilled posts in Luuka Town council, Bukanga Subcounty and The district headquarters.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Procurement of one Palintest SKW 500 Complete soil testing kit				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Demonstration materials procured and used by farmers for learning purposes				
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry against NCD	Farmers were trained and sensitised on livestock pests and diseases,their control and vaccination of poultry in all the 8 lower local governments of Bukanga, Bukooma, Bulongo, Irongo, Nawampiti, Ikumbya, Luuka TC and Waibuga sub counties and inspection of meat and provision of extension and advisory services done in all lower local governments		farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry in two sub counties and inspection of meat and provision of extension and advisory services done in all lower local governments	Farmers were trained and sensitised on livestock pests and diseases,their control and vaccination of poultry in two sub counties and inspection of meat and provision of extension and advisory services done in all lower local governments
224006 Agricultural Supplies	308	308	100 %		77

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227001 Travel inland	4,713	4,713	100 %	1,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,021	5,021	100 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,021	5,021	100 %	1,255

Reasons for over/under performance: All sub counties were covered with trainings and sensitization on livestock pests and diseases, as planned. vaccination of all poultry is still a challenge as some farmers do not care and their mindset needs to be changed leading to more spread of poultry diseases and their control becoming a challenge. Covid 19 pandemic affects mobility to some farmers

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	farmers trained on fish farming	Fish farmers were trained on fish farming, management, fish pond construction, in all lower local government (Bukanga, Bulongo, Bukooma, Nawampiti, Irongo, Ikumbya, Luuka TC and Waibuga sub counties) and provision of extension and advisory services. Farmers were prepared to receive fish fingerings from OWC/NAADS, Distribution of fish fingerings to farmers,	farmers trained on fish farming in two lower local government and provision of extension and advisory services	Training of fish farmers on fish farming in all the lower local government. preparing fish farmers to receive fish fingerings from OWC/NAADS and provision of extension and advisory services
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227001 Travel inland	3,859	3,858	100 %	965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,859	3,858	100 %	965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,859	3,858	100 %	965

Reasons for over/under performance: Farmers were advised well and prepared well to receive fish fingerings from OWC/NAADS and they are performing well. Activities were implemented as planned. the sector lacks transport means to enable officers to reach to farmers as soon as possible

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained	Farmers were sensitised on crop pests and disease control and regulation of fall army worm, golden dodo weed, striga weed, coffee twig borer, cassava brown streak disease, and sigatoka in bananas. Farmers provided with extension and advisory services in all lower local governments of Bukanga, Bulongo, Bukooma, Irongo, Ikumbya, Nawampiti, Luuka TC and Waibuga.	sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained in two lower local governments and provision of extension and advisory services in all the eight lower local governments	Farmers were sensitised on crop pests and disease control and regulation of fall army worm, golden dodo weed, striga weed, coffee twig borer, cassava brown streak disease, and sigatoka in bananas. Farmers provided with extension and advisory services in all lower local governments of Bukanga, Bulongo, Bukooma, Irongo, Ikumbya, Nawampiti, Luuka TC and Waibuga.
227001	Travel inland	5,283	5,274	100 %	1,312
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,283	5,274	100 %	1,312
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,283	5,274	100 %	1,312
Reasons for over/under performance:		Activities were implemented as planned. Covid 19 pandemic affected the organization of workshops limiting on the number of farmers invited following the SOPs from Ministry of Health			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		data on agriculture production collected and analyzed	Agricultural data on agricultural production,livestock, fisheries, model farmers, Irrigation practices, value addition, collected and analyzed in all the 8 lower local governments	data on agriculture production collected and analyzed in all the eight lower local governments	Agricultural data on production, model farmers, livestock collected and analyzed in all the 8 lower local governments
227001	Travel inland	3,391	3,390	100 %	847
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,391	3,390	100 %	847
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,391	3,390	100 %	847
Reasons for over/under performance:		Activity was implemented successful but the department lacks a statistician to be implementing the activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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Non Standard Outputs:	farmers sensitised and trained on apiculture	Farmers were sensitised and trained on apiculture especially coffee farmers to enable them improve on their production and productivity,and provision of extension and advisory services in all the eight lower local governments	farmers will be sensitised and trained on apiculture in two lower local governments and provision of extension and advisory services in all the eight lower local governments	Farmers were sensitised and trained on apiculture especially coffee farmers to enable them improve on their production and productivity,and provision of extension and advisory services in all the eight lower local governments
227001 Travel inland	3,065	3,065	100 %	766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,065	3,065	100 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,065	3,065	100 %	766
Reasons for over/under performance:	Coffee farmers needs to improve on their production and productivity so, farmers were sensitised on incorporating in apiculture in their farming increasing the demand for the service. The department has not yet recruited an Entomology Officer to implement the activities			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Coordination of the department done and ensuring functionality of all sectors at all levels done	Coordination of Department of production and Marketing was done and ensuring functionality of all sectors at all levels done. supervision and monitoring of all departmental projects done	Coordination of the department done and ensuring functionality of all sectors at all levels done	Coordination of Department of production and Marketing was done and ensuring functionality of all sectors at all levels done. supervision and monitoring of all departmental projects done
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
227001 Travel inland	7,000	6,244	89 %	1,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,244	91 %	1,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,244	91 %	1,622
Reasons for over/under performance:	Covid 19 Pandemic affected the mobility and implementation of some activities			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
N/A				
263340 Other grants	0	58,804	0 %	58,804

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	58,804	0 %	58,804
External Financing:	0	0	0 %	0
Total:	0	58,804	0 %	58,804

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

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

N/A

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:

<p>Awareness creation at sub county levels for farmers, sub county leaders, technical staffs, political leaders, cultural leaders, religious leaders, financial institutions, farmer representatives, NGOs, youth and women representatives, PWDs, and other stake holders organized.</p> <p>Awareness creation for micro scale irrigation program for Youth at the district level done.</p> <p>One awareness meetings for persons with disabilities (PWDs) at the district level (Their leadership at the district, sub county and parish levels) on micro scale irrigation program done,</p> <p>8 community awareness meetings on micro scale irrigation program, one per sub county for Women only through women groups, and other networks done.</p> <p>Monthly and Weekly meetings on the implementation progress on micro scale irrigation program done.</p> <p>Farmer visits for registered farmers after expression of interests for micro scale irrigation program for assessment done,</p> <p>Farmer awareness on the small scale irrigation support to small holder farmers done,</p> <p>Documents to PPDU for Setting up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools around the demonstration</p>	<p>504 farmers Expressed interests and their data entered in the IRRITRACK Application system, 400 farmers</p> <p>Prepared and 300 farm visits carried out, 3 irrigation system demos set, Organizing and training of farmers in farmer field schools, attending online trainings, meetings, organizing filed days, and monitoring and supervision of micro scale irrigation program. Training of extension workers on use of Irri track app. system and carrying out farm visit</p>	<p>, Preparations of farmers who expressed interests for farm visits, Carrying out farm visits, preparations for demonstration sites on micro scale irrigation, Organizing and training of farmers in farmer field schools attending online trainings, meetings, organizing filed days, setting up demonstrations and monitoring and supervision of micro scale irrigation program. training of extension workers on use of Irri track app. system and carrying out farm visit</p>
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	sites done, Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done, Farmer visits to demonstration sites done, and organizations of field days done.				
281503 Engineering and Design Studies & Plans for capital works	7,875	7,875	100 %		5,250
312104 Other Structures	2,015	2,015	100 %		2,015
312202 Machinery and Equipment	41,206	41,205	100 %		26,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,096	51,095	100 %		34,217
External Financing:	0	0	0 %		0
Total:	51,096	51,095	100 %		34,217
Reasons for over/under performance:	There was over performance as some activities which were to be implemented in Q3 were forwarded to Q4 due to Irri track app. crashing and was not stable.				
Output : 018283 Livestock market construction					
No of livestock markets constructed	(1) Livestock market phased construction at Bukooma village in Bukooma subcounty started Final payment of contractor for constructing the livestock market at busalamu in Bukanga sub county	(1) Phased construction of livestock market in Bukooma sub county in Nabyoto parish in Nabyoto village and final payment of contractor for constructing the livestock market at Busalamu Village in Bukanga sub county	(1)Livestock market phased construction at Bukooma village in Bukooma subcounty started Final payment of contractor for constructing the livestock market at busalamu in Bukanga sub county	(1)Phased construction of livestock market in Bukooma sub county in Nabyoto parish in Nabyoto village and final payment of contractor for constructing the livestock market at Busalamu Village in Bukanga sub county	
Non Standard Outputs:	N/A	NA	N/A	NA	
312101 Non-Residential Buildings	42,529	42,529	100 %		42,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,529	42,529	100 %		42,529
External Financing:	0	0	0 %		0
Total:	42,529	42,529	100 %		42,529
Reasons for over/under performance:	The funds received was not enough to construct the livestock market in one financial year, so, the construction is done in phases.				
Total For Production and Marketing : Wage Rect:	636,120	572,120	90 %		182,658
Non-Wage Reccurent:	178,970	178,187	100 %		58,612
GoU Dev:	93,624	152,428	163 %		135,550
Donor Dev:	0	0	0 %		0
Grand Total:	908,714	902,735	99.3 %		376,820

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	213 health workers paid salaries	230 Health workers paid Salary for the months of for the Financial year 2020/21.		213 Health workers salaries paid	230 Health workers paid Salary for the months of April, May and June.
211101 General Staff Salaries	2,242,625	2,224,237	99 %		706,899
Wage Rect:	2,242,625	2,224,237	99 %		706,899
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,242,625	2,224,237	99 %		706,899
Reasons for over/under performance: Pending recruitment of Health staff gaps					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Annual meeting to plan routine outreaches, Routine Outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI targeting, Hold Health Sub District Quarterly Performance review meetings, support Data Improvement Teams (DITs) to conduct Follow –up Mentor ships of Health Workers in data quality improvement, Support Supervision for DHT , Vaccine and supplies distribution		N/A	Annual meeting to plan routine outreaches, Routine Outreaches, Hold quarterly one day district stakeholders performance review meeting on EPI targeting, Hold Health Sub District Quarterly Performance review meetings, support Data Improvement Teams (DITs) to conduct Follow –up Mentor ships of Health Workers in data quality improvement, Support Supervision for DHT , Vaccine and supplies distribution
221002 Workshops and Seminars	26,735	320	1 %		320
221011 Printing, Stationery, Photocopying and Binding	320	299	93 %		299
224001 Medical and Agricultural supplies	0	19,983	0 %		0

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227001 Travel inland	352,145	45,139	13 %	45,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	19,983	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	379,200	45,758	12 %	45,758
Total:	379,200	65,741	17 %	45,758

Reasons for over/under performance: COVID19 Pandemic

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Supervision of expanded program on immunization, outreaches and Static immunizations in all Health catchment areas done.	N/A	Supervision of expanded program on immunization, outreaches and Static immunizations in all Health catchment areas done.	
227001 Travel inland	4,400	4,400	100 %	1,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,397

Reasons for over/under performance: Funds spent as Budgeted.

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(63800) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(46923) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(15950)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(9953)Boorch HC II 724 Boorch HC III 805 Budhana HC II 190 Busalamu Ngo HC II 703 Cure Medical Centre HC II 678 Luuka Community HC II 115 Mawundo HC III 1517 Naigobya Lutheran HC II 63 Naigobya Udha HC II 120 Nana HC II 1085 Nawansega HC III 1773 Nawanyago Ngo HC II 468 St. Claret HC III 1092 Suubi HC III 620
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Number of inpatients that visited the NGO Basic health facilities	(345) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(581) Maundo HC III Suubi HC III	(87)Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(163)Mawundo HC III 70 Suubi HC III 93
No. and proportion of deliveries conducted in the NGO Basic health facilities	(525) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(732) Boorch HC II Boorch HC III Busalamu Ngo HC II Cure Medical Centre HC II Luuka Community HC II Mawundo HC III Naigobya Udh HC II Nawansega HC III Nawanyago Ngo HC II Suubi HC III	(132)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(204)Boorch HC II 23 Boorch HC III 11 Busalamu Ngo HC II 21 Cure Medical Centre HC II 5 Luuka Community HC II 10 Mawundo HC III 22 Naigobya Udh HC II 7 Nana HC II 2 Nawansega HC III 70 Nawanyago Ngo HC II 6 Suubi HC III 27
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1950) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(2010) Boorch HC II Boorch HC III Budhana HC II Busalamu Ngo HC II Luuka Community HC II Mawundo HC III Naigobya Udh HC II Nana HC II Nawansega HC III Nawanyago Ngo HC II St. Claret HC III Suubi HC III	(489)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(566)Boorch HC II 42 Boorch HC III 74 Budhana HC II 47 Busalamu Ngo HC II 60 Luuka Community HC II 11 Mawundo HC III 50 Naigobya Udh HC II 23 Nana HC II 28 Nawansega HC III 119 Nawanyago Ngo HC II 51 St. Claret HC III 3 Suubi HC III 58
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	30,503	30,503	100 %	30,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,503	30,503	100 %	30,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,503	30,503	100 %	30,503
Reasons for over/under performance:	Some facilities are not getting PHC funds Due to increase in the number of covid cases in the district communities are scared of seeking health 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	(213) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, Ikonia H/C III IRONGO S/COUNTY Kiawalazi, Kibinga,	()	(53) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, Ikonia H/C III IRONGO S/COUNTY Kiawalazi, Kibinga,	()
No of trained health related training sessions held.	(14) Luuka district Health department	(19) Luuka district Health department	(5) Luuka district Health department	(7) Luuka district Health department
Number of outpatients that visited the Govt. health facilities.	(237543) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(290120) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(59387) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(76369) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu
Number of inpatients that visited the Govt. health facilities.	(5500) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	(9464) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	(1375) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	(2217) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111
No and proportion of deliveries conducted in the Govt. health facilities	(11000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	(3829) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	(2750) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	(913) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111
% age of approved posts filled with qualified health workers	(70%) Health Department	(70%) Health Department	(70%) Health Department	(70%) Health Department

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	(90%) Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	(90%)Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	(90%)Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga
No of children immunized with Pentavalent vaccine	(17000) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(7916) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(4250)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(1884)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	322,456	322,456	100 %	103,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,456	322,456	100 %	103,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,456	322,456	100 %	103,068
Reasons for over/under performance:	Due to increasing numbers in the covid 19 cases in the communities, people fear to seek health services in the health facilities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(1) Nantamali HC II	(1) Constructed Nantamali Health 11 done.	()	(1)Constructed Nantamali Health 11 done.
Non Standard Outputs:	N/A	N/A		None
281504 Monitoring, Supervision & Appraisal of capital works	6,204	6,204	100 %	5,522
312101 Non-Residential Buildings	85,256	85,256	100 %	42,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,460	91,460	100 %	47,778
External Financing:	0	0	0 %	0
Total:	91,460	91,460	100 %	47,778
Reasons for over/under performance:	None			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Health Sector operational during Financial year 2020/21 through procurement of recurrent expenditures.		N/A	Health Sector operational during Financial year 2020/21 through procurement of recurrent expenditures.
213002 Incapacity, death benefits and funeral expenses	800	800	100 %		800
221009 Welfare and Entertainment	1,000	1,000	100 %		318
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		318
221012 Small Office Equipment	1,200	1,200	100 %		381
222001 Telecommunications	800	800	100 %		400
223005 Electricity	800	800	100 %		254
227001 Travel inland	30,287	30,287	100 %		9,667
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %		5,079
228002 Maintenance - Vehicles	6,000	6,000	100 %		2,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,887	57,887	100 %		19,566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,887	57,887	100 %		19,566
Reasons for over/under performance: Funds spent as Budgeted.					
Total For Health : Wage Rect:	2,242,625	2,224,237	99 %		706,899
Non-Wage Reccurent:	415,245	435,228	105 %		154,534
GoU Dev:	91,460	91,460	100 %		47,778
Donor Dev:	379,200	45,758	12 %		45,758
Grand Total:	3,128,530	2,796,683	89.4 %		954,969

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	1476 teacher Paid Salaries, Dissemination of SOPs guidelines. 89 primary schools and 8 secondary schools. Monitored and Inspected in Luuka District.		Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	1476 teacher Paid Salaries, Dissemination of SOPs guidelines. 89 primary schools and 8 secondary schools. Monitored and Inspected in Luuka District.
211101 General Staff Salaries	8,231,865	8,230,947	100 %		2,196,732
Wage Rect:	8,231,865	8,230,947	100 %		2,196,732
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,231,865	8,230,947	100 %		2,196,732
Reasons for over/under performance:	inconsistence network on the system during payment, due to COVID - 19 some activities were affected. under performance new teachers delayed to assess payroll				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1274) 144 prompt payment of teachers salariespassed in division one	(1376) 1376 primary teachers in government schools were paid salaries in the 89 schools in Luuka District		(1274)144 prompt payment of teachers salaries passed in division one	(1376)1376 primary teachers in government schools were paid salaries in the 89 schools in Luuka District
No. of qualified primary teachers	(1276) No. of teachers planned FY 2019-2020 in Luuka District.	(1376) All the 1376 teachers in the government primary schools are qualified		(1276)No. of teachers planned FY 2019-2020 in Luuka District.	(1376)All the 1376 teachers in the government primary schools are qualified
No. of pupils enrolled in UPE	(67892) 88 primary schools	(67892) 67892 pupils are enrolled in the 89 government primary schools in Luuka District.		(67892)88 primary schools	(67892)67892 pupils are enrolled in the 89 government primary schools in Luuka District.
No. of student drop-outs	(950) Drop out in 88 UPE schools in luuka	(950) 950 students drop-outs in the 89 government primary schools in Luuka District		(950)Drop out in 88 UPE schools in luuka	(950)950 students drop-outs in the 89 government primary schools in Luuka District
No. of Students passing in grade one	(144) In 88 primary schools	(151) 151 students passed in grade one in Luuka District.		(144)In 88 primary schools	(151)151 students passed in grade one in Luuka District.

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No. of pupils sitting PLE	(6755) UNEB	(5885) 5885 pupils sat for PLE 2020 Luuka District	(6755)UNEB	(5885)5885 pupils sat for PLE 2020 Luuka District
Non Standard Outputs:		None	None	None
263367 Sector Conditional Grant (Non-Wage)	869,738	869,738	100 %	376,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	869,738	869,738	100 %	376,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	869,738	869,738	100 %	376,099
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(8) To be decided by executive and Council	(6) 6 classroom blocks were constructed at Butimbwa, Bugomba and Busaku primary schools in Luuka district	()To be decided by executive and Council	(6)6 classroom blocks were constructed at Butimbwa, Bugomba and Busaku primary schools in Luuka district
No. of classrooms rehabilitated in UPE	(0) nONE	(0) NONE	(0)0	(0)NONE
Non Standard Outputs:	None	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	18,079	18,079	100 %	4,026
312101 Non-Residential Buildings	186,000	186,000	100 %	23,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,079	204,079	100 %	27,966
External Financing:	0	0	0 %	0
Total:	204,079	204,079	100 %	27,966
Reasons for over/under performance: Additional funding for rehabilitation of classrooms was not released as planned.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School	(5) Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School	(10)Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School	(5)Five stance pit latrines constructed at; Busalamu Primary schools and Irongo Primary School
No. of latrine stances rehabilitated	(10) 10 Latrines emptied in 10 Primary schools	(10) 10 Latrines emptied in 10 Primary schools of Bighunu, Buwologoma, Busiuro muslim, Bulanga and Waliibo Primary schools.	(10)10 Latrines emptied in 10 Primary schools	(10)10 Latrines emptied in 10 Primary schools
Non Standard Outputs:	N/A	0	0	0
312101 Non-Residential Buildings	40,000	40,000	100 %	22,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	22,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	22,000

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() Kitwekyambogo, Buwologoma and Wandago Primary School	(180) 180 three seater desks were supplied at Kitwekyambogo, Buwologoma and Wandago Primary School	()	(180)180 three seater desks were supplied at Kitwekyambogo, Buwologoma and Wandago Primary School
Non Standard Outputs:		180 Desks in 10 Primary schools		180 Desks in 10 Primary schools
312203 Furniture & Fixtures	15,120	15,120	100 %	5,040

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,120	15,120	100 %	5,040
External Financing:	0	0	0 %	0
Total:	15,120	15,120	100 %	5,040

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.	189 teachers and non teachings staffs in the 9 government aided secondary schools were paid their salaries.	Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.	189 teachers and non teachings staffs in the 9 government aided secondary schools were paid their salaries.
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211101 General Staff Salaries	2,700,771	2,580,517	96 %	1,149,496
Wage Rect:	2,700,771	2,580,517	96 %	1,149,496
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700,771	2,580,517	96 %	1,149,496

Reasons for over/under performance: Inconsistencies on the system during payments, under performance was due to under recruitment for the Ikumbya Seed School.

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

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No. of students enrolled in USE	(6727) Kitwekyambogo, Buwologoma and Wandago Primary School	(7018) 7018 students enrolled in the 9 government aided secondary schools in Luuka District.	()Kitwekyambogo, Buwologoma and Wandago Primary School	(7018)7018 students enrolled in the 9 government aided secondary schools in Luuka District.
No. of teaching and non teaching staff paid	(179) In the 8 secondary schools in Luuka District	(155) 155 teachers and non teaching staff paid were paid their salaries in the 9 government secondary schools in luuka district	(179)In the 8 secondary schools in Luuka District	()155 teachers and non teaching staff paid were paid their salaries in the 9 government secondary schools in luuka district
No. of students passing O level	(129) 2018 1017 UCE results	(1091) In 2019 1091 students passed in O level exams	(129)2018 1017 UCE results	(1091)In 2019 1091 students passed in O level exams
No. of students sitting O level	(1870) In the 15 secondary schools in Luuka District	(1870) In 2019 examinations 1870 students sat O level in the 15 secondary schools in luuka district	(1870)In the 15 secondary schools in Luuka District	()In 2019 examinations 1870 students sat O level in the 15 secondary schools in luuka district
Non Standard Outputs:	None	N/A	0	N/A
263367 Sector Conditional Grant (Non-Wage)	1,225,495	1,060,768	87 %	746,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,225,495	1,060,768	87 %	746,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,225,495	1,060,768	87 %	746,066
Reasons for over/under performance:	Over performance was that new staff at Ikumbya Seed Secondary were recruited and accessed payroll in forth quarter.			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a seed secondary school as shall be resolved by District council.	Constructed of a seed secondary school at Ikumbya Seed School in Ikumbya Sub-county and launched a new site at Buwanda Seed School in Nawampiti Sub-County	Construction of a seed secondary school as shall be resolved by District council.	Constructed of a seed secondary school at Ikumbya Seed School in Ikumbya Sub-county and launched a new site at Buwanda Seed School in Nawampiti Sub-County
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	23,835
312101 Non-Residential Buildings	752,586	253,680	34 %	132,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	802,586	303,680	38 %	156,728
External Financing:	0	0	0 %	0
Total:	802,586	303,680	38 %	156,728
Reasons for over/under performance:	Due to covid-19 materials and services were expensive			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078283 Laboratories and Science Room Construction					
N/A					
Non Standard Outputs:		Construction of a Laboratory and equipment was ongoing by the end of fourth quarter.		N/A	Construction of a Laboratory and equipment was ongoing by the end of fourth quarter.
312214 Laboratory and Research Equipment	210,522	49,993	24 %		49,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,522	49,993	24 %		49,993
External Financing:	0	0	0 %		0
Total:	210,522	49,993	24 %		49,993
Reasons for over/under performance: Procurement process was still ongoing.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	STAFF FACILITATED During inspection	Schools monitored and supervised on Compliance of Standard Operating Procedure (SOPs) observed,		STAFF FACILITATED During inspection	Schools monitored and supervised on Compliance of Standard Operating Procedure (SOPs) observed,
221002 Workshops and Seminars	3,023	3,023	100 %		0
221017 Subscriptions	130	130	100 %		130
222001 Telecommunications	1,680	1,680	100 %		1,680
227001 Travel inland	38,863	38,863	100 %		94
227004 Fuel, Lubricants and Oils	15,161	15,161	100 %		12,661
228003 Maintenance – Machinery, Equipment & Furniture	2,679	2,673	100 %		2,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,536	61,530	100 %		17,237
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,536	61,530	100 %		17,237
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Sports Development services in 88 Primary schools	Sports Development services in 88 Primary schools		Sports Development services in 88 Primary schools
221009 Welfare and Entertainment	14,000	14,000	100 %	14,000
221017 Subscriptions	2,000	2,000	100 %	2,000
224004 Cleaning and Sanitation	2,000	2,000	100 %	500
224005 Uniforms, Beddings and Protective Gear	2,000	2,000	100 %	2,000
227001 Travel inland	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	28,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	28,500
Reasons for over/under performance:	Funds spent			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector Capacity Development activities carried out to Staff and Luuka District Staff.	Field officers, Senior woman teachers, head teachers and school management committee in primary schools were trained.		Field officers, Senior woman teachers, head teachers and school management committee in primary schools were trained.
227001 Travel inland	10,000	6,897	69 %	5,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,897	69 %	5,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,897	69 %	5,668
Reasons for over/under performance:	Due to Covid - 19 pandemic all the participants did not attend as planned this led to under performance.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	?supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS	supervised and followed-up teachers attendance, monitored enrollment, managed time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS	supervised and followed-up teachers attendance, monitored enrollment, managed time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS
211101 General Staff Salaries	236,087	77,931	33 %	20,773
221011 Printing, Stationery, Photocopying and Binding	2,100	1,633	78 %	1,633
221012 Small Office Equipment	10,000	0	0 %	0
222001 Telecommunications	1,297	0	0 %	0

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223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	930	0	0 %	0
227001 Travel inland	27,055	30,093	111 %	6,038
227002 Travel abroad	3,000	0	0 %	0
228001 Maintenance - Civil	300,000	34,619	12 %	34,619
228002 Maintenance - Vehicles	10,000	10,000	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %	0
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	236,087	77,931	33 %	20,773
Non Wage Rect:	377,382	76,345	20 %	42,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	613,469	154,275	25 %	63,063

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Kitwekyambogo and Bukooma	() Paid funds to Special Need Education (SNE) to Budhabangula and Bukanha Primary Schools	()	()Paid funds to Special Need Education (SNE) to Budhabangula and Bukanha Primary Schools
No. of children accessing SNE facilities	(12) Kitwekyambogo and Bukooma	(192) 192 children assess Special Needs Education in the two SNE Units in Luuka District	()	(192)192 children assess Special Needs Education in the two SNE Units in Luuka District
Non Standard Outputs:	None	Credited the accounts for the two SNE school thus Budhabangula and Bukanha Primary School		Credited the accounts for the two SNE school thus Budhabangula and Bukanha Primary School
221002 Workshops and Seminars	4,192	390	9 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,192	390	9 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,192	390	9 %	390

Reasons for over/under performance: Due to the Covid - 19 pandemic few SNE children added the schools.

Total For Education : Wage Rect:	11,168,723	10,889,394	97 %	3,367,001
Non-Wage Reccurent:	2,578,343	2,105,668	82 %	1,216,251
GoU Dev:	1,272,307	612,872	48 %	261,726
Donor Dev:	0	0	0 %	0

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Grand Total:	15,019,373	13,607,934	90.6 %	4,844,978
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.	Preparation of documents to PPDA for procurement of consumables for equipment. Repair, and servicing of road equipment which include grader, dump trucks, Vibro roller, wheel loader and pickups. Facilitation of staffs for Q1, Q2, Q3 and Q4.		To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.	Preparation of documents to PPDA for procurement of consumables for equipment. Repair, and servicing of road equipment which include grader, dump trucks, Vibro roller, wheel loader and pickups. Facilitation of staffs
228003 Maintenance – Machinery, Equipment & Furniture	45,382	45,382	100 %		16,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,382	45,382	100 %		16,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,382	45,382	100 %		16,605
Reasons for over/under performance: There was over performance because some activities were implemented in Q4. Inadequate funds especially when it comes to repairing equipment					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	To pay salaries of roads sector staff, operationalise the office of the district engineer	Payment of salaries of roads sector staffs for the months of July, August, September, October, November, December, January, February, March, April, May and June, Operationalize the office of the district engineer, facilitating DRC meetings, Purchase of stationary, facilitating of travel inland. Continuous professional development under UIPE		To pay salaries of roads sector staff, operationalise the office of the district engineer, facilitating DRC meetings, purchase of stationary, facilitating of travel inland, UIPE continuous professional development.	Payment of salaries of roads sector staffs, Operationalize the office of the district engineer, facilitating DRC meetings, Purchase of stationary, facilitating of travel inland. Continuous professional development under UIPE
211101 General Staff Salaries	115,034	106,810	93 %		35,576

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221007 Books, Periodicals & Newspapers	1,200	600	50 %	150
221009 Welfare and Entertainment	1,200	365	30 %	215
221011 Printing, Stationery, Photocopying and Binding	1,200	1,125	94 %	825
221012 Small Office Equipment	6,565	750	11 %	500
221016 IFMS Recurrent costs	755	378	50 %	378
222001 Telecommunications	1,700	400	24 %	400
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	20,756	14,441	70 %	9,409
227004 Fuel, Lubricants and Oils	14,764	14,764	100 %	4,160
Wage Rect:	115,034	106,810	93 %	35,576
Non Wage Rect:	49,140	33,072	67 %	16,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,174	139,882	85 %	51,862

Reasons for over/under performance: There was over performance because some activities were forwarded to Q4 because of the small release to run the planned road activities

Lower Local Services

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(176) routine manual maintenance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-buniyiro 8.1km and 15km of bad sections on all the district roads	(176) 176Kms of routine manual maintenance 58.3 kms of routine mechanized maintenance of Busala - Namulanda - Ikumbya, Bukanga- Buwala roads, Buniyiro - Kiroba, Busalamu - Waibuga roads, spot improvement along Naigobya - Bukoova road and improvement of Katenga and Buwologoma swamps along Namukubembe - Buwologoma swamp	(176)routine manual maintenance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-buniyiro 8.1km and 15km of bad sections on all the district roads	(21)The routine manual maintenance was not done due to the budget cut. 21 kms of routine mechanized maintenance of Busala - Namulanda - Ikumbya instead of Nakitokolo swamp which was taken over by ministry of works at regional level.
No. of bridges maintained	(1) bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road	(0) None	(1)bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road	(0)None

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Non Standard Outputs:	routine manual maintatnance of all the district roads i.e 175.58km.	175.58 Kms routine manual maintenance done	routine manual maintatnance of all the district roads 175.58km.	activity not done due to budget cut
	routine mechanized maintenance of 35.4km of district roads i.e. wandogo-kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-bunyiyo 8.1km and 15km of bad sections on all the district roads		Routine mechanized maintenance of 9km of district roads i.e. Budhuuba - Innuula - Ikumbya 5km, Nsambya - Kidiki 2km and bottlenecks 2km.	
	bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km road			
263104 Transfers to other govt. units (Current)	208,781	208,758	100 %	69,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	208,781	208,758	100 %	69,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,781	208,758	100 %	69,733
Reasons for over/under performance:	There was over performance because some road activities were forwarded and implemented in Q4			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:		Community access roads worked on		Community access roads worked on
263104 Transfers to other govt. units (Current)	0	224,013	0 %	10,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	224,013	0 %	10,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	224,013	0 %	10,697
Reasons for over/under performance:	Activities implemented as planned inadequate funds to work on community access roads			
Total For Roads and Engineering : Wage Rect:	115,034	106,810	93 %	35,576
Non-Wage Reccurent:	303,304	511,226	169 %	113,320
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,338	618,035	147.7 %	148,897

Vote:593 Luuka District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of recurrent items	Salary and travel inland allowances for district water officer and borehole maintenance technician paid, procured recurrent items which included stationery, subscribed for internet data; fuel, repair of motor vehicle and motorcycle, procured office cleaning equipment's; procured laptop for District Water Officer (sanitation and Hygiene);submitted reports to Line ministries		Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of fuel oils and Lubricants, operation and maintenance of vehicles, stationery, Modem and internet subscription, submission of reports, office equipments, payment of bank charges.	Salary and travel inland allowances for district water officer and borehole maintenance technician paid, procured recurrent items which included stationery, subscribed for internet data; fuel, repair of motor vehicle and motorcycle, procured office cleaning equipment's; procured laptop for District Water Officer (sanitation and Hygiene);submitted reports to Line ministries
221008 Computer supplies and Information Technology (IT)	3,937	3,937	100 %		3,937
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	257	159	62 %		0
223005 Electricity	212	212	100 %		107
227001 Travel inland	1,560	1,560	100 %		780
227004 Fuel, Lubricants and Oils	16,960	16,960	100 %		4,240
228002 Maintenance - Vehicles	15,600	15,600	100 %		7,900
228004 Maintenance – Other	721	721	100 %		361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,246	40,148	100 %		17,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,246	40,148	100 %		17,575
Reasons for over/under performance:	Over quarterly expenditure in comparison to planned was due to procurement of laptop and repair of motor vehicle				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(23) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo-Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard Zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(23) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo-Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha -Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard Zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(4)Subcounty Village Nawampiti Nakiswiga B Kasala zone	(11)Subcounty Village Nawampiti Nakiswiga B Kasala Zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard Zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo
No. of District Water Supply and Sanitation Coordination Meetings	(4) At the District Headquarters	(4) At the District Headquarters	(1)At the District Headquarters	(4)At the District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) none	(0) None	(0)none	(0)None

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No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo
Non Standard Outputs:	None	None	None	None
221009 Welfare and Entertainment	1,680	1,680	100 %	1,262
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	5,217	5,217	100 %	4,018
227004 Fuel, Lubricants and Oils	4,888	4,888	100 %	3,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,185	12,185	100 %	9,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,185	12,185	100 %	9,364
Reasons for over/under performance:	High number of supervision visits conducted and availability of funds caused higher quarterly expenditure compared to the planned.			

Output : 098104 Promotion of Community Based Management

Quarter4

No. of water and Sanitation promotional events undertaken	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo-Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha -Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(2)Subcounty Village Bukanga Bukaadhe Trading center Nawampiti Nakiswiga B Kasala Zone	(2)Subcounty Village Bukanga Bukaadhe Trading center Nawampiti Nakiswiga B Kasala Zone
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No. of water user committees formed.	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha -Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonia Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(0)None	(0)None
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No. of Water User Committee members trained	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo-Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(14) Subcounty Village Irongo Iganga A -Kalasa zone Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha -Busandha Zone Bukanga Kiroba-Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunonya Richard zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(0)None	(0)None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) None	(0) None	(0)None	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	N/A	None	None	None
221009 Welfare and Entertainment	1,750	1,750	100 %	1,001
221011 Printing, Stationery, Photocopying and Binding	992	992	100 %	992
227001 Travel inland	9,664	9,664	100 %	6,293

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227004 Fuel, Lubricants and Oils	5,393	5,393	100 %	3,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,799	17,799	100 %	11,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,799	17,799	100 %	11,401

Reasons for over/under performance: None

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<p>Improve sanitation and hygiene using CLTS approach in Nawampiti subcounty from 66% in financial year 2019/20 to 70% in financial year 2020/21 and Irongo subcounty from 69% in financial year 2019/20 to 75% in financial year 2020/21.</p> <p>Improve Hand Washing using CLTS approach in Nawampiti subcounty from 38% in financial year 2019/20 to 45% in financial year 2020/21 and Irongo subcounty from 32% in financial year 2019/20 to 40% in financial year 2020/21.</p>	<p>Follow up visits on triggered villages/Communities; ODF verification of villages/communities; Sanitation Week promotion activities</p>	<p>Follow up visits on triggered villages/Communities;</p>	<p>Made follow up on triggered villages and attended semi annual quarterly meeting at district level</p>
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	4,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	4,829
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	4,829

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(2) Bukanga Subcounty in Busalamu Rural Growth Center Bukooma Gwembuzi Rural Growth Center	(2) Bukanga Subcounty in Busalamu Rural Growth Center Bukooma Gwembuzi Rural Growth Center	(0)None	(2)Bukanga Subcounty in Busalamu Rural Growth Center Bukooma Gwembuzi Rural Growth Center
Non Standard Outputs:	Retention Payment of Latrine constructed in the financial year 2019/2020	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	2,000
312101 Non-Residential Buildings	37,348	37,348	100 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,348	39,348	100 %	2,885
External Financing:	0	0	0 %	0
Total:	39,348	39,348	100 %	2,885
Reasons for over/under performance:	Service provider completed works in previous quarter and most of the funds that were available were paid. completed payment in fourth quarter.			
Output : 098183 Borehole drilling and rehabilitation				

Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunyonya Richard Zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(14) Subcounty Village Irongo Iganga A -Kalasa zone Irongo Kazigo- Wakabi Zone Ikumbya Bugambo Mukyebya Zone Bukooma Bukanha - Busandha Zone Bukanga Kiroba- Budoma Gulu zone Bukanga Walyembya P/S Nawampiti Nakiswiga B Kasala zone Bulongo Buwaiswa Kalikwani Zone Bukooma Kirimwa B Tunyonya Richard Zone Nawampiti Ikonja Busige Obamas zone Bulongo Nakisenyi A Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(3)Subcounty Village Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone	(3)Subcounty Village Ikumbya Buyima Bukanga Bukaadhe Trading Center Waibuga Lwanika Mpaata Zone
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No. of deep boreholes rehabilitated	(12) Subcounty Village Bukanga Lukotaime A Irongo Buniko B Waibuga Namadope Bukanga Budoma Bukanga Kimanto P/S Bulongo Namalemba Irongo Kibinga A Ikumbya Budhuuba P/S Ikumbya Inuula Ikumbya Bunafu Bukanga Kimanto Bulongo Budhabangula B	(12) Subcounty Village Bukanga Lukotaime A Irongo Buniko B Waibuga Namadope Bukanga Budoma Bukanga Kimanto P/S Bulongo Namalemba Irongo Kibinga A Ikumbya Budhuuba P/S Ikumbya Inuula Ikumbya Bunafu Bukanga Kimanto Bulongo Budhabangula B	(0)None	(0)None
Non Standard Outputs:	Retention payment of 7 deep new boreholes and 4 old boreholes rehabilitated in financial year 2019/20	None	None	None
312101 Non-Residential Buildings	434,445	434,445	100 %	136,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	434,445	434,445	100 %	136,152
External Financing:	0	0	0 %	0
Total:	434,445	434,445	100 %	136,152
Reasons for over/under performance:	Service providers completed works in previous quarter and were partially paid available funds. completed payment in fourth quarter			
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) Bukooma subcounty Bukoova Rural Growth Center	(1)Bukooma subcounty Bukoova Rural Growth Center	(1)Bukooma subcounty Bukoova Rural Growth Center
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) None	(0)None	(0)None

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Non Standard Outputs:	Retention Payment for works of construction of resevoir tank in financial year 2019/20	Retention paid for works of construction of reservoir tank in financial year 2019/20	Retention Payment for works of construction of reservoir tank in financial year 2019/20	Retention paid for works of construction of reservoir tank in financial year 2019/20
312104 Other Structures	276,027	276,027	100 %	28,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	276,027	276,027	100 %	28,412
External Financing:	0	0	0 %	0
Total:	276,027	276,027	100 %	28,412
Reasons for over/under performance:	Most of the funds were paid to the service provider by the end of third quarter therefore the balance paid in fourth quarter was little compared to the planned quarterly expenditure			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	70,230	70,132	100 %	38,339
GoU Dev:	769,621	769,621	100 %	172,278
Donor Dev:	0	0	0 %	0
Grand Total:	839,851	839,753	100.0 %	210,616

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Districts Wetland Planning , Regulation and Promotion	Enforcement carried on wetlands in bukooma in the areas of Nakitokolo, lumbuye		Districts Wetland Planning , Regulation and Promotion and Salaries for Natural resources staff paid.	Enforcement carried on wetlands in the areas of Nakitokolo, lumbuye
211101 General Staff Salaries	81,600	80,561	99 %		25,864
227001 Travel inland	6,233	6,233	100 %		2,576
Wage Rect:	81,600	80,561	99 %		25,864
Non Wage Rect:	6,233	6,233	100 %		2,576
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,833	86,794	99 %		28,440
Reasons for over/under performance:	Lack of transport facility to ease movement to and from the field.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Salaries of the Natural resources staff			Salaries of the Natural resources staff	
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0) Lack funding	(00) None		()	(00)None
Number of people (Men and Women) participating in tree planting days	(0) Lack funding	(00) None		()	(00)None
Non Standard Outputs:	Tree planting in 10 primary and 2 secondary government aided schools that have land	300 tree seedlings were distributed and planted in 2 schools. 500 seedlings planted within road reserves of Busala-Namulanda road, Bukanga-Nawampiti road.		Tree planting in 10 primary and 2 secondary government aided schools that have land	Trees were planted within road reserves of Busala-Namulanda road, Bukanga-Nawampiti road
227001 Travel inland	6,233	6,233	100 %		2,439

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	6,233	100 %	2,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	6,233	100 %	2,439

Reasons for over/under performance: Part of third quarter monies was realised in this quarter this enabled us to execute all planned activities.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(0) N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	(03) Sensitization in forest management as a viable economic enterprise	()	()	()
Non Standard Outputs:	Enforcement of the National forestry and tree planting Act,2002			

N/A

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

N/A

N/A

N/A

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) Water Shed Management Committees formulated	(2) Community sensitization was done in Waibuga and Bukooma sub counties on Lumbuye catchment.	(1)Water Shed Management Committees formulated	(1)Community sensitization was done in Waibuga sub county on Lumbuye wetland.
Non Standard Outputs:	None	N/A	N/A	N/A
227001 Travel inland	6,233	6,226	100 %	1,952

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	6,226	100 %	1,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	6,226	100 %	1,952

Reasons for over/under performance: Covid- 19 pandemic affected the numbers of people sensitized. Monies were received as planned.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:593 Luuka District

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No. of monitoring and compliance surveys undertaken	(08) Mainstream environment and climate change issues Mainstream environment and climate change issues in all departments work plans and Budget in the departments of Education, works, water, Health, production and entities	(6) Environment compliance issues was carried out the areas and projects drilled water sources, roads and buildings constructed. Inspection of other developments including filling stations, power supply by china henan international cooperation group (CHICO) under the rural electrification agency in villages where power is being distributed.	(2)Mainstream environment and climate change issues Mainstream environment and climate change issues in all departments work plans and Budget in the departments of Education, works, water, Health, production and entities	(2)Environment compliance issues was carried out the areas and projects drilled water sources, roads and buildings constructed.
Non Standard Outputs:	None	N/A	N/A	N/A
227001 Travel inland	6,233	6,233	100 %	3,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,233	6,233	100 %	3,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,233	6,233	100 %	3,121
Reasons for over/under performance:	Lack transport facility to easily move to the field. Funds were realized as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) Bulanga Health centre 10 Land and Kiyunga Health centre 1V Land	(3) Surveyed Busanda health centre ii, Bukoova health centre iii, Bulalu health ii. the processing is still ongoing.	(2)Bulanga Health centre 11 Land and Kiyunga Health centre 1V Land	(0)None
Non Standard Outputs:	Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2.	Surveyed Busanda health centre ii, Bukoova health centre iii, Bulalu health ii. the processing is still ongoing.	Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2.	None
225001 Consultancy Services- Short term	20,000	20,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	0
Reasons for over/under performance:	Inadequate funds to survey and title all government lands.			
Output : 098311 Infrastruture Planning				

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N/A				
Non Standard Outputs:	Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre.	Implemented Physical development plans of Kyanvuma rural growth centre and Bulanga town board. Inspected building sites in the different areas of the district like in Busalamu, Kiroba	Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre	Inspected building sites in the different areas of the district like in Busalamu, Kiroba
225002 Consultancy Services- Long-term	40,000	40,000	100 %	0
227001 Travel inland	1,914	1,914	100 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,914	1,914	100 %	479
Gou Dev:	40,000	40,000	100 %	0
External Financing:	0	0	0 %	0
Total:	41,914	41,914	100 %	479
Reasons for over/under performance:		Inadequate funding to easily execute planned activities in the sector.		
Total For Natural Resources : Wage Rect:	81,600	80,561	99 %	25,864
Non-Wage Reccurent:	26,846	26,839	100 %	10,567
GoU Dev:	60,000	60,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	168,446	167,400	99.4 %	36,431

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 youth council meetings conducted 4 women council eecutive meetings conducted 4 Disable executive council meeting conducted 1 youth, Women and disable days each celebrated Meeting of Youth , Women and pwds on quarterly basis Women days celebration carried out Youth day celebration conducted Disable day commemorated seminar and workshop attended Mobilisation of youth women and \pwd for governance projects uptake 56 cases of VAC followed up 32 Juvenile offenders and children in conflict with the law represented in	Monitoring of community development projects under YLP, UWEP and PWD grant done			Monitoring of community development projects under YLP, UWEP and PWD grant done
227001 Travel inland	4,934	4,934	100 %		2,484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,934	4,934	100 %		2,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,934	4,934	100 %		2,484
Reasons for over/under performance:	Funds spent as Budgeted				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(4) Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	(4) FAL meeting held and classes monitored. Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	(1) Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	(1) FAL meeting held and classes monitored. Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates
Non Standard Outputs:	N/A	N/A	N/A	None
227001 Travel inland	8,772	8,772	100 %	2,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,772	8,772	100 %	2,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,772	8,772	100 %	2,498
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Gender and Equity training conducted at district level. 1 Community Dialogue conducted 4 meeting with HODs on gender integration held / conduct community dialogue hold meetings with heads of departments on gender integration	1 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Gender and Equity training conducted at district level.
227001 Travel inland	3,173	3,173	100 %	811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,173	3,173	100 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,173	3,173	100 %	811
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(32) cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community	(8) Probation and labor dispute cases handled and followed up. 43 Parish Community Associations Facilitated.	(8) cases of children reported are traced integrated and followed up 46 cases of abused children handled conclusively. Trace and integrate children in need of protection Attend courts for juvenile offenders Follow up child abuse cases in the community	(8) Probation and labor dispute cases handled and followed up. 43 Parish Community Associations Facilitated.
Non Standard Outputs:	N/A	N/A	n/a	None
227001 Travel inland	4,388	30,188	688 %	26,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,388	30,188	688 %	26,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,388	30,188	688 %	26,928
Reasons for over/under performance:	Funds for Parish Community Association's Supplementary budget.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council	(4) 4 District youth council meeting held	(1)1 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth co	(1)District youth council meeting held
Non Standard Outputs:	N/A	N/A	N/A	None
227001 Travel inland	7,127	7,127	100 %	1,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,127	7,127	100 %	1,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,127	7,127	100 %	1,822
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(8) wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day	(8) PWD groups mobilized and financed		(2) wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day	(2)2 PWD groups mobilized and financed
Non Standard Outputs:	N/A	N/A		N/A	None
227001 Travel inland		19,189	19,188	100 %	7,912
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,189	19,188	100 %		7,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,189	19,188	100 %		7,912
Reasons for over/under performance: Funds spent as Budgeted					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law			cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	
227001 Travel inland		1,261	1,261	100 %	322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,261	1,261	100 %		322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,261	1,261	100 %		322
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	Family disputes settled and lost children resettled in their Homes.			Family disputes settled and lost children resettled in their Homes.	
227001 Travel inland		2,755	2,378	86 %	898

Vote:593 Luuka District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,755	2,378	86 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,755	2,378	86 %	898

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers

10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers

10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers

Paid community based service staff salaries, and department well operationalized

211101 General Staff Salaries	119,849	105,702	88 %	30,694
227001 Travel inland	30,262	30,262	100 %	26,158
Wage Rect:	119,849	105,702	88 %	30,694
Non Wage Rect:	30,262	30,262	100 %	26,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,111	135,963	91 %	56,851

Reasons for over/under performance: Funds paid as Budgeted.

<i>Total For Community Based Services : Wage Rect:</i>	<i>119,849</i>	<i>105,702</i>	<i>88 %</i>	<i>30,694</i>
<i>Non-Wage Reccurent:</i>	<i>81,861</i>	<i>107,282</i>	<i>131 %</i>	<i>69,833</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>201,710</i>	<i>212,983</i>	<i>105.6 %</i>	<i>100,526</i>

Vote:593 Luuka District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel		Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel
211101 General Staff Salaries	43,858	35,124	80 %		10,009
227004 Fuel, Lubricants and Oils	16,000	14,000	88 %		3,500
Wage Rect:	43,858	35,124	80 %		10,009
Non Wage Rect:	16,000	14,000	88 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,858	49,124	82 %		13,509
Reasons for over/under performance:	Under payment for fuel as Finance warranted less than Budget.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for District Planer and Senior Planner paid	(2) Salaries for District Planer and Senior Planner paid		(2)Salaries for District Planer and Senior Planner paid	(2)Salaries for District Planer and Senior Planner paid
No of Minutes of TPC meetings	(12) At the District Headquarters.	(4) At the District Headquarters.		(3)At the District Headquarters.	(1)At the District Headquarters.
Non Standard Outputs:	None	N/A		None	None
221009 Welfare and Entertainment	2,400	2,400	100 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		1,800
Reasons for over/under performance:	Funds spent as Budgeted				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments.	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments
227001 Travel inland	1,400	1,400	100 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	1,400	100 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	470
Reasons for over/under performance:	Funds spent as Budgeted			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Budget conferences, Mandatory public notices and dissemination of Policy statements done to Lower Local Governments.			
N/A				
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done.	Submission of Quarter 4 Pbs reports to MoFin, OPM, MoLG and Line Ministries done. Draft Form B for 2021/22 done and submitted to MoFin, 2021/22 Performance Contract prepared and submitted to MoFin and other line Ministries.	Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done.	Submission of Quarter 4 Pbs reports to MoFin, OPM, MoLG and Line Ministries done. Draft Form B for 2021/22 done and submitted to MoFin, 2021/22 Performance Contract prepared and submitted to MoFin and other line Ministries.
	District and 8 Lower local Governments mentored.		District and 8 Lower local Governments mentored.	
221008 Computer supplies and Information Technology (IT)	6,500	6,500	100 %	2,075

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227001 Travel inland	14,700	14,700	100 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	21,200	100 %	5,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	21,200	100 %	5,255
Reasons for over/under performance: Funds spent as Budgeted.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	<p>Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done.</p> <p>Levels of Minimum conditions and performance measures established. Value for money ensured.</p> <p>Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.</p>	<p>Support supervision & Backup stopping to LLGs done.</p> <p>Levels of Minimum conditions and performance measures established.</p> <p>Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.</p>	<p>Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done.</p> <p>Levels of Minimum conditions and performance measures established. Value for money ensured.</p>	<p>Support supervision & Backup stopping to LLGs done.</p> <p>Levels of Minimum conditions and performance measures established.</p> <p>Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.</p>
221002 Workshops and Seminars	5,000	4,500	90 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,478	1,478	100 %	878
227001 Travel inland	18,350	18,350	100 %	3,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,500	93 %	2,500
Gou Dev:	17,828	17,828	100 %	3,769
External Financing:	0	0	0 %	0
Total:	24,828	24,328	98 %	6,269
Reasons for over/under performance: Funds spent as Budgeted.				
Capital Purchases				

Vote:593 Luuka District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Development projects under DDEG t be decided upon by Executive and Council.				
N/A					
Reasons for over/under performance:					
Total For Planning : Wage Rect:	43,858	35,124	80 %		10,009
Non-Wage Reccurent:	48,000	45,500	95 %		13,525
GoU Dev:	17,828	17,828	100 %		3,769
Donor Dev:	0	0	0 %		0
Grand Total:	109,685	98,452	89.8 %		27,302

Vote:593 Luuka District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid to District and Internal Auditor for the Financial year 2020/21	Salaries for the months of July, August ,September, October, November, December, January, February ,March April, may and June paid to District Internal Audit staff for the Financial year 2020/21		Salaries paid to District and Internal Auditor for the Financial year 2020/21	salaries paid for the fourth quarter for all internal audit staff
211101 General Staff Salaries	29,397	27,092	92 %		8,136
Wage Rect:	29,397	27,092	92 %		8,136
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,397	27,092	92 %		8,136
Reasons for over/under performance:	failure to spend 2,305,797 was due to failure to recruit the principal internal auditor as earlier planned				
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) four audit reports have been submitted to relevant offices		(1)preparation and submission of 1 quarterly internal audit reports on the District departments,Sub-counties , schools and health centers.	(4)managed to conduct fourth quarter audit in various departments and closure of accounts in all departments at the district
Date of submitting Quarterly Internal Audit Reports	(2020-07-15) To audit and report by the 15th day of the month following the end of the quarter thereby submitting four (04) Internal Audit quarterly reports	(29/07/2021) four audit reports have been submitted to relevant offices		(2021-04-15)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	(2021-07-29)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
Non Standard Outputs:	N/A	four quarterly audit reports for the financial year		N/A	fourth quarter audit report prepared and submitted to relevant offices
227001 Travel inland	13,023	13,023	100 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,023	13,023	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,023	13,023	100 %	5,000
Reasons for over/under performance: Covid 19 pandemic greatly affected audit exercise where by education institutions were closed by the time of audit that limited audit scope				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,397</i>	<i>27,092</i>	<i>92 %</i>	<i>8,136</i>
<i>Non-Wage Reccurent:</i>	<i>13,023</i>	<i>13,023</i>	<i>100 %</i>	<i>5,000</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>42,420</i>	<i>40,115</i>	<i>94.6 %</i>	<i>13,136</i>

Vote:593 Luuka District

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	(6) 6 radio talk shows were conducted at BABA FM on formation and registration of Cooperative organizations/ societies under Emyoga program and supported by other organizations like micro finance		(2)At Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies	(3)3 radio talk shows were conducted at BABA FM on formation and registration of Cooperative organizations/ societies under Emyoga program
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) At the District Headquarters for Executive members and Technical Planning	(8) 8 sensitization Meetings conducted on Emyoga program at the District headquarters		(2)At the District Headquarters for Executive members and Technical Planning	(2)2 sensitization Meetings conducted on Emyoga program at the District headquarters
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	(45) 23 rural growth centers in the District business inspection done in compliance to the law		(10)In 23 rural growth centers in the District. businesses inspected for compliance to the law	(23) 23 rural growth centers in the District business inspection done in compliance to the law
Non Standard Outputs:		Salaries for Senior Commercial Officer and Commercial Officer paid for the months of July, August, September, October, November, December, January, February, March, April, May and June			Salaries for Commercial Officer paid for the months of April, May and June
211101 General Staff Salaries	30,587	18,392	60 %		7,025
227001 Travel inland	4,755	4,755	100 %		2,000
Wage Rect:	30,587	18,392	60 %		7,025
Non Wage Rect:	4,755	4,755	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,342	23,147	65 %		9,025
Reasons for over/under performance:	There was over performance as some activities were not implemented in Q3 and forwarded to Q4 accumulating the funds.				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(20) workshop organised for sensitization of producer groups for market information disseminated to all producer groups	(20) 20 sensitization meetings done for producer groups for market information disseminated to all producer groups	(5)workshop organised for sensitization of producer groups for market information disseminated to all producer groups	(5)5 sensitization meetings done for producer groups for market information disseminated to all producer groups
No. of market information reports desserminated	(4) 4 reports on market information	(4) 4 reports on market information	(1)4 reports on market information	(1)1 report on market information
Non Standard Outputs:				
227001 Travel inland	2,300	2,300	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,300	100 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	2,300	100 %	1,150
Reasons for over/under performance:	There was over performance as some activities for Q3 were forwarded to Q4 to be implemented. inadequate staffs has also affected the implementation of some activities in Q3.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised	(20) 20 Cooperative groups supervised	(5)5 cooperative groups supervised	(5)5 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilised for registration	(16) 16 cooperative groups mobilized for registration	(4)4 cooperative groups mobilized for registration	(4)4 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(16) 16 cooperatives will be assisted for registration	(15) 15 cooperatives were assisted for registration	(4)4 cooperatives will be assisted for registration	(4)4 cooperatives were assisted for registration
Non Standard Outputs:				
227001 Travel inland	5,500	5,500	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,500	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,500	100 %	2,750
Reasons for over/under performance:	There was over performance due to some activities being implemented in Q4 and were meant to be implemented in Q3. Lack of transport means affected the mobility of Officers to reach on cooperative members on time			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) one tourism promotions done at the district and also incorporated into other departments budgets	(4) 4 tourism promotions incorporated into other departments budgets and meetings conducted especially DTPC	(1)one tourism promotions done at the district and also incorporated into other departments budgets	(1)1 tourism promotions incorporated into other departments budgets

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) 16 hospitality places to be identified	(16) 16 hospitality places to be identified that is Blue light bar/lodge, Ntayigirwa bar/lodge,Silent Corner, Queens pub lodge,Kitabula Bukanga,Coach Inn,Country side Inn, Musisi Lodge,Mboli Namuwaya lodge,Mukwaga Karibu,Nakabugu lodge,Kavule bar/lodge,Tondopa, Awuye bar/lodge in Irongo, Chairman in Waibuga, Market view (Taaka) in Bukanga, Swagaren Bar/Lodge in Bukanga	(4)4 hospitality places to be identified	(4)4 hospitality places were identified and they include: Awuye bar/lodge in Irongo, Chairman in Waibuga, Market view (Taaka) in Bukanga, Swagaren Bar/Lodge in Bukanga
No. and name of new tourism sites identified	(1) one tourism site to be identified for development	(2) 2 tourism sites were identified for development, that is Kiroba Hill under Tabingwa Hill and Mawembe hill	(1)one tourism site to be identified for development	(1)one tourism site identified for development
Non Standard Outputs:				
227001 Travel inland	1,809	1,809	100 %	904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,809	1,809	100 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,809	1,809	100 %	904
Reasons for over/under performance: There was over performance as most activities were implemented in Q4				
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
Non Standard Outputs:				
	A restaurant building by the district for hiring constructed at the district headquarters	Phased construction of A restaurant as an economic infrastructure to the District at the District headquarters.	A restaurant building by the district for hiring constructed at the district headquarters	Phased construction of a restaurant as an economic infrastructure at the headquarters
312101 Non-Residential Buildings	12,623	12,623	100 %	12,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,623	12,623	100 %	12,623
External Financing:	0	0	0 %	0
Total:	12,623	12,623	100 %	12,623

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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: There was over performance as funds were accumulated from Q1 to Q4 to enable the construction take place					
<i>Total For Trade Industry and Local Development :</i>	30,587	18,392	60 %		7,025
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	14,364	14,364	100 %		6,804
<i>GoU Dev:</i>	12,623	12,623	100 %		12,623
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,574	45,379	78.8 %		26,453

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Bukanga				935,518	0
Sector : Agriculture				11,347	0
<i>Programme : District Production Services</i>				11,347	0
Capital Purchases					
<i>Output : Livestock market construction</i>				11,347	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Busalamu Busalamu Village	Sector Development Grant		11,347	0
Sector : Works and Transport				208,781	0
<i>Programme : District, Urban and Community Access Roads</i>				208,781	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				208,781	0
Item : 263104 Transfers to other govt. units (Current)					
district road sector for mainataining varous roads	Busalamu luuka district	Other Transfers from Central Government		208,781	0
Sector : Education				561,758	0
<i>Programme : Pre-Primary and Primary Education</i>				173,618	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				153,618	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Kiroba	Sector Conditional Grant (Non-Wage)		10,662	0
Budoma P.S.	Nabubya	Sector Conditional Grant (Non-Wage)		9,354	0
Budondo P.S.	Budondo	Sector Conditional Grant (Non-Wage)		11,730	0
Bukaade P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		11,094	0
Bukanga P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)		9,750	0
Busalamu P.S.	Busalamu	Sector Conditional Grant (Non-Wage)		11,022	0
Buwologoma P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		14,958	0
Kimantoa P.S.	Budondo	Sector Conditional Grant (Non-Wage)		11,442	0

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

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

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

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

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

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

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Building Construction - Boreholes-208 New Borehole Construction, Monitoring and supervision	Buyoola Ikonja Busige Obama Zone	Sector Development Grant	25,819	0
Building Construction - Boreholes-208 New borehole construction, monitoring and supervision	Nakiswiga Nakiswiga B Kasala Zone	Sector Development Grant	49,245	0
LCIII : Bulongo			253,878	0
Sector : Education			184,875	0
Programme : Pre-Primary and Primary Education			111,375	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			111,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P.S.	Budhabangula	Sector Conditional Grant (Non-Wage)	15,399	0
Bugabula P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	11,946	0
Bugonyoka P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	6,750	0
Bukendi P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	6,006	0
Busala P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	4,050	0
BUYUNZE P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	10,374	0
Kamwirungu P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	15,258	0
Mawembe P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	8,178	0
Nabitaama P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	8,550	0
Nakabugu P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	16,938	0
Namumera P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	7,926	0
Programme : Secondary Education			73,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WALIBO SEED SS	Bulongo	Sector Conditional Grant (Non-Wage)	73,500	0
Sector : Health			8,715	0
Programme : Primary Healthcare			8,715	0
Lower Local Services				

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

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

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

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

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

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

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

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

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

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