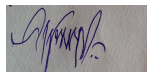

Vote:593 Luuka District

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mugolo Charles

Date: 01/09/2022

**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	152,793	63,717	42%
Discretionary Government Transfers	3,151,643	3,351,643	106%
Conditional Government Transfers	24,911,419	26,272,930	105%
Other Government Transfers	1,243,794	831,847	67%
External Financing	257,000	73,367	29%
Total Revenues shares	29,716,649	30,593,504	103%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,233,524	3,569,637	3,348,012	110%	104%	94%
Finance	285,009	277,642	277,642	97%	97%	100%
Statutory Bodies	435,789	430,837	430,837	99%	99%	100%
Production and Marketing	3,048,910	2,692,917	1,673,538	88%	55%	62%
Health	3,613,965	4,032,191	3,940,926	112%	109%	98%
Education	16,718,203	17,721,266	16,012,437	106%	96%	90%
Roads and Engineering	781,365	587,914	587,913	75%	75%	100%
Water	509,444	527,121	504,728	103%	99%	96%
Natural Resources	157,164	159,486	159,485	101%	101%	100%
Community Based Services	723,551	386,403	383,403	53%	53%	99%
Planning	109,343	109,271	109,271	100%	100%	100%
Internal Audit	34,634	34,260	34,260	99%	99%	100%
Trade Industry and Local Development	65,748	64,561	64,560	98%	98%	100%
Grand Total	29,716,649	30,593,504	27,527,011	103%	93%	90%
<i>Wage</i>	<i>16,778,849</i>	<i>16,778,849</i>	<i>16,170,601</i>	<i>100%</i>	<i>96%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>8,070,633</i>	<i>8,641,655</i>	<i>8,380,261</i>	<i>107%</i>	<i>104%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>4,610,167</i>	<i>5,099,633</i>	<i>2,961,979</i>	<i>111%</i>	<i>64%</i>	<i>58%</i>
<i>Donor Devt</i>	<i>257,000</i>	<i>73,367</i>	<i>14,170</i>	<i>29%</i>	<i>6%</i>	<i>19%</i>

Vote:593 Luuka District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Luuka District had a 2021/22 approved Budget of shillings 29,716,649,000/=. By end of the Financial year, the District received shillings 30,593,504,000/= representing 103% of the approved budget. Locally Raised Revenues stood at 42%. Under Budget performance stemmed up from most of the taxable businesses closing up as a result of the effects of COVID19 There was an over performance under District Unconditional Grant (Non-Wage) by 30% due to counter funding under UGIFT to facilitate operationalisation of the new Administrative units. The District also received 107% under Conditional Government Transfers including supplementary expenditures under Health, Education, Natural Resources and Production. This contributed to over Budget performance to facilitate implementation of conditioned activities and implementation of conditional approved activities as indicated in sector reports. There was however observable under Budget performance under Other Government Transfers to only 67 %. Roads as one of the essential District sector received only 64% of the approved Budget. This affected implementation thereby making condition of roads worsen due to Budget cut. Overall, the District received 103% of the approved Budget including COVID19 operational supplementary funds from central Government. Fund received was transferred to the Different District spending accounts to implement the approved activities as explained in the sector overview of Work plan Revenues and Expenditures by source.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	152,793	63,717	42 %
Local Services Tax	52,792	35,616	67 %
Land Fees	10,000	112	1 %
Other Vehicle Fees and Licenses	2,000	0	0 %
Application Fees	6,000	10,600	177 %
Business licenses	15,000	11,253	75 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	0	0 %
Rent & rates – produced assets – from other govt. units	500	0	0 %
Park Fees	1,001	0	0 %
Property related Duties/Fees	3,000	0	0 %
Animal & Crop Husbandry related Levies	6,000	1,758	29 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	0	0 %
Agency Fees	8,000	778	10 %
Market /Gate Charges	14,000	3,600	26 %
Other Court Fees	25,000	0	0 %
2a.Discretionary Government Transfers	3,151,643	3,351,643	106 %
District Unconditional Grant (Non-Wage)	662,720	862,720	130 %
Urban Unconditional Grant (Non-Wage)	40,402	40,402	100 %
District Discretionary Development Equalization Grant	1,084,125	1,084,125	100 %
Urban Unconditional Grant (Wage)	110,987	110,987	100 %
District Unconditional Grant (Wage)	1,226,494	1,226,494	100 %
Urban Discretionary Development Equalization Grant	26,915	26,915	100 %
2b.Conditional Government Transfers	24,911,419	26,272,930	105 %
Sector Conditional Grant (Wage)	15,441,368	15,441,368	100 %

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Sector Conditional Grant (Non-Wage)	4,991,518	5,430,334	109 %
Sector Development Grant	2,999,325	3,758,791	125 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	139,787	139,787	100 %
Pension for Local Governments	508,716	671,946	132 %
Gratuity for Local Governments	810,902	810,902	100 %
2c. Other Government Transfers	1,243,794	831,847	67 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	533,094	340,376	64 %
Uganda Women Entrepreneurship Program(UWEP)	24,079	8,202	34 %
Youth Livelihood Programme (YLP)	19,000	19,000	100 %
Neglected Tropical Diseases (NTDs)	93,621	214,269	229 %
Results Based Financing (RBF)	40,000	40,000	100 %
Parish Community Associations (PCAs)	504,000	180,000	36 %
European Union Support to DDEG (MoLG)	0	30,000	0 %
3. External Financing	257,000	73,367	29 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	45,000	73,367	163 %
World Health Organisation (WHO)	40,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	102,000	0	0 %
Total Revenues shares	29,716,649	30,593,504	103 %

Cumulative Performance for Locally Raised Revenues

Under Local revenue, Luuka District had an approved Budget of Shs. 152,793,000/=. By end of fourth quarter, Local Revenue collection stood at 48% of the approved Local Revenue Budget.

Under Budget performance stemmed up from most of the taxable businesses closing up as a result of the effects of COVID19.

Cumulative Performance for Central Government Transfers

Under central Government transfers, The District had an approved Budget of shillings 29,716,649,000/=. By the end of the Financial year, 30,500,418,000/= representing 103% of the approved Budget was received by Luuka DLG. Over Budget performance stemmed up from District receiving supplementary Budgets under UGIFT counter funding to implement activities under Health, Education, Environment and operationalisation of new administrative units. Other observable over Budget performance can also be seen under District Unconditional Grant (Non-Wage) by 30%, Sector Development Grant by 25% and Pension for Local Governments by 32% to cater for the shortfall under retirees. There was however, some under budget performance under other Government transfers and external funding. Funds received was warranted to the different departments to implement the approved activities.

Cumulative Performance for Other Government Transfers

By end of 2021/22 Financial year, 64 % per cent of the approve Budget under other Government Transfers was received. Under budget performance stemmed up from budget cut under the Uganda Road Fund where only 64% was received, Uganda Women Entrepreneurship Program (UWEP) was less by 66%, Parish Community Associations (PCAs) was less by 64% of the approved Budget. Allocation is managed by the centre.

Cumulative Performance for External Financing

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Luuka District has an approved Budget of shillings 257,000,000/= under external funding. this include: World Health Organisation (WHO), Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF). However, by the end of the Financial year, The District received only 29 % from the approved Budget.

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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	1,941,195	1,419,345	73 %	485,299	887,622	183 %
District Production Services	1,107,715	254,194	23 %	277,240	175,772	63 %
Sub- Total	3,048,910	1,673,538	55 %	762,538	1,063,394	139 %
Sector: Works and Transport						
District, Urban and Community Access Roads	781,365	587,913	75 %	159,195	213,057	134 %
Sub- Total	781,365	587,913	75 %	159,195	213,057	134 %
Sector: Trade and Industry						
Commercial Services	65,748	64,560	98 %	16,437	8,919	54 %
Sub- Total	65,748	64,560	98 %	16,437	8,919	54 %
Sector: Education						
Pre-Primary and Primary Education	10,424,685	10,689,584	103 %	2,716,557	3,419,296	126 %
Secondary Education	5,974,173	4,923,114	82 %	1,493,543	1,854,323	124 %
Education & Sports Management and Inspection	319,345	399,739	125 %	64,958	296,764	457 %
Sub- Total	16,718,203	16,012,437	96 %	4,275,059	5,570,383	130 %
Sector: Health						
Primary Healthcare	3,448,714	3,472,406	101 %	862,179	981,831	114 %
Health Management and Supervision	165,251	468,520	284 %	41,313	41,606	101 %
Sub- Total	3,613,965	3,940,926	109 %	903,491	1,023,436	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	509,444	504,728	99 %	127,361	337,495	265 %
Natural Resources Management	157,164	159,485	101 %	39,291	61,120	156 %
Sub- Total	666,607	664,213	100 %	166,652	398,615	239 %
Sector: Social Development						
Community Mobilisation and Empowerment	723,551	383,403	53 %	180,888	252,544	140 %
Sub- Total	723,551	383,403	53 %	180,888	252,544	140 %
Sector: Public Sector Management						
District and Urban Administration	3,233,524	3,348,012	104 %	773,434	1,403,024	181 %
Local Statutory Bodies	435,789	430,837	99 %	108,947	155,026	142 %
Local Government Planning Services	109,343	109,271	100 %	18,716	36,402	194 %
Sub- Total	3,778,657	3,888,120	103 %	901,098	1,594,452	177 %
Sector: Accountability						
Financial Management and Accountability(LG)	285,009	277,642	97 %	71,252	70,837	99 %
Internal Audit Services	34,634	34,260	99 %	8,659	9,731	112 %
Sub- Total	319,643	311,902	98 %	79,911	80,568	101 %
Grand Total	29,716,649	27,527,011	93 %	7,445,269	10,205,367	137 %

Vote:593 Luuka District

Quarter4

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	2,412,547	2,703,886	112%	568,190	794,520	140%
District Unconditional Grant (Non-Wage)	99,310	266,711	269%	24,828	216,450	872%
District Unconditional Grant (Wage)	461,512	488,727	106%	115,378	115,873	100%
General Public Service Pension Arrears (Budgeting)	139,787	139,787	100%	0	0	0%
Gratuity for Local Governments	810,902	810,902	100%	202,726	202,726	100%
Locally Raised Revenues	33,434	19,718	59%	8,358	19,718	236%
Multi-Sectoral Transfers to LLGs_NonWage	247,899	195,107	79%	61,975	48,777	79%
Pension for Local Governments	508,716	671,946	132%	127,179	163,230	128%
Urban Unconditional Grant (Wage)	110,987	110,987	100%	27,747	27,747	100%
Development Revenues	820,977	865,751	105%	205,244	0	0%
District Discretionary Development Equalization Grant	54,720	99,494	182%	13,680	0	0%
Multi-Sectoral Transfers to LLGs_Gou	766,257	766,257	100%	191,564	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,233,524	3,569,637	110%	773,434	794,520	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	572,499	571,968	100%	143,125	143,620	100%
Non Wage	1,840,048	1,910,292	104%	425,065	748,565	176%
Development Expenditure						
Domestic Development	820,977	865,752	105%	205,244	510,839	249%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,233,524	3,348,012	104%	773,434	1,403,024	181%

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C: Unspent Balances			
Recurrent Balances	221,625	8%	
Wage	27,747		
Non Wage	193,879		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	221,625	6%	

Summary of Workplan Revenues and Expenditure by Source

Administration and Management had an approved Budget of shillings 3,233,524,000/=. By the end of fourth quarter Administration had received 105% of the approved budget. Over budget performance stemmed up from District Unconditional Grant (Non-Wage) receipt at 269%, Pension for Local Governments at 132% to pay retirees and District Unconditional Grant (Wage) to pay staff. There was however poor performance under Locally raised revenue due to poor collections and multi-Sectoral Transfers to LLGs_Non Wage. Funds received were spent on the budgeted outputs as indicated in the physical performance highlights

Reasons for unspent balances on the bank account

Funds on account was for pension and gratuity as beneficiary files were pending approval by Ministry of Public service by the end of the Financial year. Wage balances was as a result of proper management of the payroll.

Highlights of physical performance by end of the quarter

Payment of salaries to district administration staff, sub county chiefs, parish chiefs, office attendants, operational fuel for CAOs office, stationery, utility bills paid, paid salary to all Luuka District staff by 28th of every month both at lower local governments and head quarter, Capacity building for New councils and induction of new staff, transparency and accountability explained to the Public, paid allowances to contracts committee

Vote:593 Luuka District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	285,009	277,642	97%	71,252	70,836	99%
District Unconditional Grant (Non-Wage)	100,000	118,398	118%	25,000	29,374	117%
District Unconditional Grant (Wage)	146,009	142,742	98%	36,502	41,462	114%
Locally Raised Revenues	39,000	16,502	42%	9,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	285,009	277,642	97%	71,252	70,836	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,009	142,742	98%	36,502	41,462	114%
Non Wage	139,000	134,900	97%	34,750	29,375	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,009	277,642	97%	71,252	70,837	99%
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

By the end of fourth quarter, finance department had received a percentage representation of 100%. Funds received were used to fund approved Financial functions during fourth quarter.the department has been maintained as that for the Financial year 2021/22. Out of this, shillings 100,188,000.00/= went to Salaries of finance staff. and the balance of 95,000,000/= went he departmental recurrent expenditures

Vote:593 Luuka District

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Reasons for unspent balances on the bank account

No funds remained on the account by the end of fourth quarter

Highlights of physical performance by end of the quarter

General staff salaries Computer supplies and IT, Stationery, subscription, travel inland, fuel, Medical expenses Paid fuel for revenue mobilization and collection, Paid SDA during revenue assessment, Paid for refreshments during the exercise payment of fuel for generator, Servicing of motor vehicle and repair MV REG. LG 0071-11

Vote:593 Luuka District

Quarter4

*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	435,789	430,837	99%	108,947	155,026	142%
District Unconditional Grant (Non-Wage)	252,131	263,454	104%	63,033	88,470	140%
District Unconditional Grant (Wage)	172,158	167,383	97%	43,040	66,556	155%
Locally Raised Revenues	11,500	0	0%	2,875	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	435,789	430,837	99%	108,947	155,026	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,158	167,383	97%	43,040	66,556	155%
Non Wage	263,631	263,454	100%	65,908	88,470	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	435,789	430,837	99%	108,947	155,026	142%
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 Statutory bodies received 99% of its approved Budget by fourth quarter. Under budget performance stemmed up from Departmental failure to attract Locally raised revenue during the financial year due to increase in administrative issues in Administration department. The Departmental quarterly expenditure in fourth quarter was shillings 155,026,000/= representing 142% of the approved Budget. some activities were rolled from 3rd quarter and done in fourth quarter. These funds were spent on Payment of staff and Executive salaries, council sitting allowances, fuel for District Executive committee, Travel inland for District Executive and speaker, Welfare of council members, stationery and small office equipment, Payment of allowances to the District Contracts Committee and Technical Evaluation committee meetings, Salary for the Chairperson District service commission, Allowances for District service commission members, Job advertisement expenses, Audit reports for both District and lower local Governments and reports of commissions of inquiry reviewed, 11 Land board meetings conducted at the district head quarters, offering leaseholds, planning for urban growing centers, Conduction of Council meetings with resolutions on Planning and Budgeting, Payment of allowances for council standing committees for all the Quarters of the financial year.

Reasons for unspent balances on the bank account

The Budget under statutory bodies was exhausted by end of fourth quarter.

Highlights of physical performance by end of the quarter

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

Vote:593 Luuka District

Quarter4

*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	1,825,923	1,442,128	79%	455,549	324,859	71%
Locally Raised Revenues	1,511	0	0%	378	0	0%
Sector Conditional Grant (Non-Wage)	1,199,172	816,888	68%	298,861	168,549	56%
Sector Conditional Grant (Wage)	625,240	625,240	100%	156,310	156,310	100%
Development Revenues	1,222,987	1,250,789	102%	305,747	64,049	21%
Sector Development Grant	1,222,987	1,250,789	102%	305,747	64,049	21%
Total Revenues shares	3,048,910	2,692,917	88%	761,295	388,908	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	625,240	533,446	85%	156,310	128,495	82%
Non Wage	1,200,683	774,753	65%	300,482	639,244	213%
Development Expenditure						
Domestic Development	1,222,987	365,339	30%	305,747	295,656	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,048,910	1,673,538	55%	762,538	1,063,394	139%
C: Unspent Balances						
Recurrent Balances		133,929	9%			
Wage		91,794				
Non Wage		42,135				
Development Balances		885,450	71%			
Domestic Development		885,450				
External Financing		0				
Total Unspent		1,019,379	38%			

Vote:593 Luuka District

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Summary of Workplan Revenues and Expenditure by Source

The Department of production and marketing had an annual budget of shs 3,047,399,833. These funds comprises of funds for salaries, Extension worker facilitation grant, Micro scale irrigation program, Parish development model and Production and Marketing grant. The department received 100% of the planned funds by Quarter four. These funds were spent on payment of salaries for extension workers for 12 months, Facilitating Extension workers to carry out extension and advisory services, Agriculture data collected and analysed, water bills and electricity bills paid, repair and maintenance of vehicles and motor cycles for extension workers and monitoring of agricultural activities. 114 Fish farmers were trained on fish farming methods, 193 Ponds were excavated, farmers were trained in fish harvesting and post-harvest handling, supervision of fish markets, monitoring of fish farmers, 1,203 Farmers, farmer groups and farmer field schools were trained and sensitized on crop pests and disease surveillance, control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed, Agricultural data on production, value addition, farmer field schools, farmer groups, livestock, poultry, agro input dealers, weather, food security, collected and analyzed, 177 farmers were trained and sensitized in bee keeping, control of potato caterpillars, and other insects, Artificial insemination and treatment of Livestock was done. 250,000 Local birds were vaccinated against NCD. Sensitizing of farmers on livestock health, Production and Marketing done, Meat Inspection done in all slaughtering places, monitoring and supervision of slaughter slabs and livestock markets of Busalamu and Nabyoto done, Communications to all sectors and sub county staff to Attend national meetings done. Organizing sector meetings and planning meetings done, Extension staff were monitored and supervised. All production activities were coordinated and implemented as planned. A Phased Construction of a livestock market at Nabyoto village in Bukoova Town council Bukooma Subcounty was done, Demonstration materials were procured, a colored photocopier and scanner were procured, One motor cycle was procured, One laptop was procured, One computer desktop was procured, and one internet wifer, Sensitization meetings for district leaders, subcounty leaders, village leaders and other stakeholders conducted on Micro scale irrigation program, sensitization meetings for farmers conducted, Farm visits were made, training of farmers on irrigation technologies done, Formation Of 5 FFS under micro scale irrigation and strengthening of existing farmer field schools was done, training of successful farmers on copayment was done, procurement process for micro scale irrigation was done, field days conducted, field tour to Nakabango Jinja demonstration farm. PDM Funds were used for Orientation of Technical planning committee (TPC) and District Executive committee (DEC) on Parish development modal (PDM), sensitizations at subcounty and parish levels, Training of subcounty and Parish TOTs under PDM, 1,381 Profiled, identified and formation of Enterprises groups, 64 SACCOs registered and supported under PDM, stationaries procured, media for publicity and Monitoring and evaluation of PDM activities and payment of salaries for the recruited Parish chiefs and Town Agents.

Reasons for unspent balances on the bank account

The unspent funds are due to the late finalization of the procurement process for micro scale irrigation program. The process was finalized late and farmers started making their cofunding late as the financial was ending.

Highlights of physical performance by end of the quarter

193 Ponds were excavated, 250,000 Local birds were vaccinated against NCD. A Phased Construction of a livestock market at Nabyoto village in Bukoova Town council Bukooma Subcounty was done, Demonstration materials were procured (vaccine for NCD, storage ice packs, ice carriers, ice blocks, improved maize seeds, DAP, Urea, Turplines, herbicides, Gauze wire), a colored photocopier and scanner, One motor cycle, One laptop, One computer desktop, and one internet wifer 1,381 Profiled, identified and formation of Enterprises groups, 64 SACCOs registered and supported under PDM,

Vote:593 Luuka District

Quarter4

*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	3,058,950	3,673,565	120%	764,738	622,988	81%
Other Transfers from Central Government	133,621	254,269	190%	33,405	117,666	352%
Sector Conditional Grant (Non-Wage)	457,822	951,788	208%	114,455	343,845	300%
Sector Conditional Grant (Wage)	2,467,507	2,467,507	100%	616,877	161,477	26%
Development Revenues	555,015	358,626	65%	138,754	2,484	2%
District Discretionary Development Equalization Grant	20,000	5,226	26%	5,000	466	9%
External Financing	257,000	73,367	29%	64,250	0	0%
Sector Development Grant	278,015	280,033	101%	69,504	2,018	3%
Total Revenues shares	3,613,965	4,032,191	112%	903,491	625,471	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,467,507	2,467,486	100%	616,877	311,179	50%
Non Wage	591,443	1,206,057	204%	147,861	461,511	312%
Development Expenditure						
Domestic Development	298,015	253,213	85%	74,504	241,337	324%
External Financing	257,000	14,170	6%	64,250	9,410	15%
Total Expenditure	3,613,965	3,940,926	109%	903,491	1,023,436	113%
C: Unspent Balances						
Recurrent Balances		22	0%			
Wage		22				
Non Wage		0				
Development Balances		91,243	25%			
Domestic Development		32,046				
External Financing		59,197				
Total Unspent		91,265	2%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Health department had a 2021/22 budget of shillings 3,613,965,000/=. Receipt during the quarter is shillings 3,847,967,169/= representing 107% of the approved annual Budget . Over performance was due to release of donor funds from UGIFT

Reasons for unspent balances on the bank account

The unspent balance on the account for PHC Development of 46,820,563/- is due to Delays in the contract negotiation process which caused delay in start of the construction works therefore by 30th/June the works where not yet completed , PHC Non wage unspent balance is 5,681,700/- and part of it was for Boorch HC II which had issues with its operation which required clearance from ministry of health first and the other part was for motor vehicle maintenance

Highlights of physical performance by end of the quarter

The department was able to pay salaries of 218 Health workers, implement mass covid 19 vaccination , Conduct 8 support supervisions to lower health facilities ,Procure stationary for DHO's office, Conduct performance review meetings , social mobilization through behavior change communication, supported HRIS, Conduct 5 monthly DHT Meetings, OPD New attendance (0-4) 54,591 ,OPD New attendance (5&above) 186,673 ,pregnant woman attending ANC 1st visit 886, pregnant woman attending ANC 4th visit was 29% , children under one year immunized with DPT3 11,453 , children under one year immunized with BCG 13,435 children under one year immunized with MEASLES 10,028 ,Child dewormed 79,010 ,pregnant women who have completed IPT 2nd dose 5,830 ,deliveries in facilities 7288 ,women given TT2 Pregnant 26%, women given TT2 Non pregnant 11,077 ,Family Planning New acceptors 41,218 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	15,632,784	15,908,883	102%	4,003,704	4,375,067	109%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	78,079	62,509	80%	19,520	62,509	320%
Locally Raised Revenues	3,022	1,399	46%	756	1,399	185%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,173,062	3,496,353	110%	888,774	1,380,979	155%
Sector Conditional Grant (Wage)	12,348,621	12,348,621	100%	3,087,155	2,930,180	95%
Development Revenues	1,085,419	1,812,383	167%	271,355	726,964	268%
Sector Development Grant	1,085,419	1,812,383	167%	271,355	726,964	268%
Total Revenues shares	16,718,203	17,721,266	106%	4,275,059	5,102,031	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,426,700	11,922,444	96%	3,269,522	3,242,399	99%
Non Wage	3,206,084	3,497,753	109%	786,643	1,899,860	242%
Development Expenditure						
Domestic Development	1,085,419	592,240	55%	218,893	428,124	196%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,718,203	16,012,437	96%	4,275,059	5,570,383	130%
C: Unspent Balances						
Recurrent Balances		488,686	3%			
Wage		488,687				
Non Wage		0				
Development Balances		1,220,142	67%			
Domestic Development		1,220,142				
External Financing		0				
Total Unspent		1,708,829	10%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end Fourth quarter Education department received 100% of its Budget. All funds were received as budgeted and all activities/ projects were successfully implemented.

Reasons for unspent balances on the bank account

504,256,385 (five hundred four two hundred fifty six thousand three hundred eighty five) balance on account by end of Financial Year 2021/2022 is for construction of Buwanda Seed Secondary School and Retention for Ikumbya Seed Secondary School

Highlights of physical performance by end of the quarter

1505 primary, secondary teachers were paid salaries and 8 district staff at the district head quarter. Constructed Ikumbya Seed Secondary school, completed and procurement process for Buwanda Seed School in progress. Paid 1,681,760,000 USE grant to 9 secondary schools, paid 1,283,058,443 UPE Grant to 89 primary schools in the district. 92 Schools were monitored and inspected. 8 classroom blocks constructed/renovated at Ikonja, Nakabaale, Walyembwa and Buyunze Primary schools. Education departmental office at the district head quarters and all these projects are pending for commissioning. Fuel paid for monitoring of Education, departmental activities and inspection of learning institutions in the district. Co-curriculum activities for the 2021/2022 were implemented a case study National Sports meet at Mbale City were conducted. Supply of 778 desks, stationery, and small office equipment done. Paid electricity bills.

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	636,780	443,329	70%	138,049	174,290	126%
District Unconditional Grant (Wage)	103,686	102,953	99%	25,921	25,429	98%
Multi-Sectoral Transfers to LLGs_NonWage	232,845	0	0%	58,211	0	0%
Other Transfers from Central Government	300,249	340,376	113%	53,916	148,861	276%
Development Revenues	144,585	144,585	100%	21,146	38,768	183%
District Discretionary Development Equalization Grant	144,585	144,585	100%	21,146	38,768	183%
Total Revenues shares	781,365	587,914	75%	159,195	213,058	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,686	102,953	99%	25,921	25,428	98%
Non Wage	533,094	340,376	64%	133,274	148,861	112%
Development Expenditure						
Domestic Development	144,585	144,585	100%	0	38,767	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	781,365	587,913	75%	159,195	213,057	134%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department of roads and Engineering has an annual budget of Shs. 781,365,000/= The department received Funds for quarter 4 totaling to UGX: 60,261,717/= . out of which 16,706,165 was transfered to Luuka TC and the district retained 43,555,553/=. This represented 51.94% of the approved Budget. Operationalization of the district roads office, Routine mechanized maintenance of 11.1km roads

Reasons for unspent balances on the bank account

All the funds received were spent.

Highlights of physical performance by end of the quarter

Routine mechanized maintainable of 11.1km i.e. Ikumbya- Kinu, 2km, Ikumbya -Bulike 9.1km, operationalization of the office of the road sector

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	76,738	91,734	120%	19,184	38,680	202%
Locally Raised Revenues	6,000	20,996	350%	1,500	20,996	1400%
Sector Conditional Grant (Non-Wage)	70,738	70,738	100%	17,684	17,684	100%
Development Revenues	432,706	435,387	101%	108,177	2,681	2%
Sector Development Grant	412,904	415,585	101%	103,226	2,681	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	509,444	527,121	103%	127,361	41,362	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,738	69,355	90%	19,184	37,280	194%
Development Expenditure						
Domestic Development	432,706	435,373	101%	108,177	300,215	278%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,444	504,728	99%	127,361	337,495	265%
C: Unspent Balances						
Recurrent Balances		22,379	24%			
Wage		0				
Non Wage		22,379				
Development Balances		15	0%			
Domestic Development		15				
External Financing		0				
Total Unspent		22,393	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter water sector received Ugshs 17,814,753/= as non wage grant. On the workplan and budget, the water and sanitation sector received 100% non wage grant ie 70,737,733/= ; 100% Sector Development ie 412,904,078/= ; 100% transition grant ie 19,801,9881/=. The funds were utilized for procurement of recurrent items, software and hardware activities and operationalisation of water office and development WASH projects.

Vote:593 Luuka District**Quarter4**

Reasons for unspent balances on the bank account

There are no unspent balances

Highlights of physical performance by end of the quarter

During the quarter conducted a district Water and Sanitation Committee, one extension staff meeting, procured 2 laptops, the water office made functional through procurement of recurrent items which are repaired and serviced the motor vehicle and motorcycle, fuel, stationery, office cleaning material, carried out supervision visits, collected data on functionality of water sources, carried one planning and advocacy meeting, sensitized communities to full fill critical requirements, completed drilling of 12 deep boreholes, and rehabilitation of 6 old boreholes, assessed 10 boreholes for rehabilitation in financial year 2022/2023, carried out water quality testing of 10 boreholes. conducted follow up visits on improvement of sanitation and hygiene to 20 villages in Ikumbya and Bukooma sub counties.

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	107,164	109,486	102%	26,791	31,120	116%
District Unconditional Grant (Non-Wage)	1,000	875	88%	250	0	0%
District Unconditional Grant (Wage)	81,600	80,937	99%	20,400	21,081	103%
Locally Raised Revenues	1,511	779	52%	378	434	115%
Sector Conditional Grant (Non-Wage)	23,053	26,895	117%	5,763	9,605	167%
Development Revenues	50,000	50,000	100%	12,500	30,000	240%
District Discretionary Development Equalization Grant	50,000	20,000	40%	12,500	0	0%
Other Transfers from Central Government	0	30,000	0%	0	30,000	0%
Total Revenues shares	157,164	159,486	101%	39,291	61,120	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,600	80,937	99%	20,400	21,081	103%
Non Wage	25,564	28,548	112%	6,391	10,039	157%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	30,000	240%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,164	159,485	101%	39,291	61,120	156%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

100% of the approved budget in fourth quarter was realized

Reasons for unspent balances on the bank account

The balance on the account was for imprest

Highlights of physical performance by end of the quarter

Salaries for Natural resources staff paid. Communities sensitized on energy saving technologies and wise use of wetlands, regulated illegal activities, enforced on the illegal dealers in forest produce, promoted environment compliance in development projects and site inspections done and titling of Health facilities done.

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	243,551	206,403	85%	60,888	72,544	119%
District Unconditional Grant (Wage)	121,263	120,669	100%	30,316	31,790	105%
Locally Raised Revenues	1,000	4,323	432%	250	0	0%
Other Transfers from Central Government	67,079	27,202	41%	16,770	27,202	162%
Sector Conditional Grant (Non-Wage)	54,209	54,209	100%	13,552	13,552	100%
Development Revenues	480,000	180,000	38%	120,000	180,000	150%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	480,000	180,000	38%	120,000	180,000	150%
Total Revenues shares	723,551	386,403	53%	180,888	252,544	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,263	120,669	100%	30,316	31,790	105%
Non Wage	122,288	82,733	68%	30,572	40,754	133%
Development Expenditure						
Domestic Development	480,000	180,000	38%	120,000	180,000	150%
External Financing	0	0	0%	0	0	0%
Total Expenditure	723,551	383,403	53%	180,888	252,544	140%
C: Unspent Balances						
Recurrent Balances						
		3,000	1%			
Wage		0				
Non Wage		3,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,000	1%			

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community received 85% Of the approved budget. Under performance was due to the Department receiving 38% of the approved Budget under Parish Community Association and 41% of other transfers from central Government. All funds received was used to implement approved activities in Community based services department

Reasons for unspent balances on the bank account

The unspent balance on community account by end of fourth quarter was meant to be a transfer to PWD group under special grant but the beneficiaries had mismatching Bank details hence could not access it..

Highlights of physical performance by end of the quarter

Staff salaries paid, youth, women, older persons, Youths and disability council meetings 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	74,865	74,793	100%	18,716	22,717	121%
District Unconditional Grant (Non-Wage)	40,000	39,981	100%	10,000	14,014	140%
District Unconditional Grant (Wage)	34,865	34,812	100%	8,716	8,703	100%
Development Revenues	34,478	34,478	100%	0	13,685	0%
District Discretionary Development Equalization Grant	34,478	34,478	100%	0	13,685	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	109,343	109,271	100%	18,716	36,402	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,865	34,812	100%	8,716	8,703	100%
Non Wage	40,000	39,981	100%	10,000	14,014	140%
Development Expenditure						
Domestic Development	34,478	34,478	100%	0	13,685	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,343	109,271	100%	18,716	36,402	194%
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 approved budget realized by the end of fourth quarter. The funds received during the Financial year was used to fund the Planning Functions.

Vote:593 Luuka District**Quarter4**

Reasons for unspent balances on the bank account

No Balance on account by end of the Financial yearr.

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, 2020/21 internal assessment conducted. Five year DDP activities done, Four quarterly Reports written and submitted to MoFin, 12 Technical Planning Committee meetings conducted and DDP111 activities done at the District pending approval by NPA.

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	34,634	34,260	99%	8,659	9,731	112%
District Unconditional Grant (Non-Wage)	15,574	18,597	119%	3,894	3,891	100%
District Unconditional Grant (Wage)	16,037	15,663	98%	4,009	5,840	146%
Locally Raised Revenues	3,023	0	0%	756	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,634	34,260	99%	8,659	9,731	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,037	15,663	98%	4,009	5,840	146%
Non Wage	18,597	18,597	100%	4,649	3,891	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,634	34,260	99%	8,659	9,731	112%
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 planned for 4,009,250 under wage out of which 5,839,955 was spent in quarter four. 4,649,250 was planned under non wage and 3,891,000 was the actual expenditure for the fourth quarter. failure to spend what was planned for under non wage was due to megre resource envelope and less was allocated to the department

Vote:593 Luuka District

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

the un spent balance was salary meant for internal audit whose process to be recruited is on going by the district service commission

Highlights of physical performance by end of the quarter

Fourth quarter internal audit conducted and audit report submitted to relevant authorities. internal audit staff salaries paid for the fourth quarter., audit verification was made for various activities The department also witnessed various handover for transferred staff in schools and health facilities the department also conducted special assignments as assigned by the accounting officer closure of books accounts for various government entities conducted

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	24,748	23,561	95%	6,187	6,260	101%
District Unconditional Grant (Wage)	11,285	10,098	89%	2,821	2,894	103%
Sector Conditional Grant (Non-Wage)	13,463	13,463	100%	3,366	3,366	100%
Development Revenues	41,000	41,000	100%	10,250	2,659	26%
District Discretionary Development Equalization Grant	41,000	41,000	100%	10,250	2,659	26%
Total Revenues shares	65,748	64,561	98%	16,437	8,919	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,285	10,098	89%	2,821	2,894	103%
Non Wage	13,463	13,462	100%	3,366	3,365	100%
Development Expenditure						
Domestic Development	41,000	41,000	100%	10,250	2,659	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	65,748	64,560	98%	16,437	8,919	54%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	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. 65,748,296. By Quarter four, 100% of the funds were released. These funds were spent on payment of salaries for Commercial officer, conducting meetings and trainings under trade promotion and development, mobilization, training of farmers to form, register farmer groups and cooperatives, 468 Businesses inspected for compliance and approved for licensing, 1 radio talk show conducted on trade promotion, Emyooga and PDM, 20 Trade sensitization meetings organized and done. Emyooga program trainings and mobilizations conducted on repayment of funds. 318 Businesses issued with trade licenses, 125 producers and producer organizations (suppliers and buyers) of local goods and services profiled, linked and sensitized on market, 4 market information reports disseminated, 20 Cooperative groups monitored and supervised and they include; St. Noah Mawagali cooperative society ltd, Luuka Avocado farmer's cooperative society ltd, Nakasedhere - Luuka Rural Farmers Sacco, Bulongo integrated farmers' cooperative society ltd, Buwologoma Maize farmer's cooperative society, Nawampiti Tukolele walala farmer's cooperative society, Nabitama coffee and rice farmers cooperative society, Ikumbya Agali Awamu Mult purpose cooperative society ltd, Irongo Twegeite farmers' cooperative society, Luuka North Constituency women entrepreneurs Sacco, Luuka North constituency welder Sacco, Luuka North constituency fish farmers Sacco, Luuka North constituency market vendors Sacco, Luuka south constituency carpenters Sacco, Luuka south constituency tailors Sacco, Luuka south constituency Fish Sacco, Luuka south constituency Market vendors Sacco, Luuka Coffee integrated farmers' cooperative society ltd, Bulanga sugar cane growers' cooperative society ltd, Baise Ngobi - Babito Luuka Sacco, 4 cooperative groups mobilized and assisted to register, 16 hospitality facilities identified and profiled, One (1) Restaurant constructed 4 small industries and value addition facilities profiled. (Tyrol investment Ug. ltd- coffee processing, Mutumwa commercial Agencies- cotton processing, Waibuga Maize farmer's cooperative society- Maize mill, Buwologoma Maize farmers' cooperative society ltd- maize and Rice processing

Reasons for unspent balances on the bank account

The unspent funds is due to gaps in the staffing structure.

Highlights of physical performance by end of the quarter

One (1) Restaurant constructed, 16 hospitality places identified, 318 business in place, 125 buyers and sellers in place, 20 cooperatives in place and monitored and supervised. 4 small industries and value addition facilities profiled. (Tyrol investment Ug. ltd- coffee processing, Mutumwa commercial Agencies- cotton processing, Waibuga Maize farmer's cooperative society- Maize mill, Buwologoma Maize farmers' cooperative society ltd- maize and Rice processing

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	payment of salaries to district administration staff, sub county chiefs, parish chiefs, office attendants, operational fuel for CAOs office, stationery, utility bills paid,		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	payment of salaries to district administration staff, sub county chiefs, parish chiefs, office attendants, operational fuel for CAOs office, stationery, payment of yaka and water bill,
211101 General Staff Salaries	572,499	571,968	100 %		143,620
211103 Allowances (Incl. Casuals, Temporary)	0	4,658	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	4,200	4,200	100 %		1,050
221009 Welfare and Entertainment	3,200	3,200	100 %		209
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
221012 Small Office Equipment	1,000	750	75 %		0
221014 Bank Charges and other Bank related costs	0	30	0 %		0
221017 Subscriptions	6,000	2,000	33 %		2,000
223004 Guard and Security services	1,500	1,500	100 %		375
223005 Electricity	1,200	1,200	100 %		300
223006 Water	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	2,124	2,124	100 %		0
227004 Fuel, Lubricants and Oils	36,000	36,000	100 %		9,000
228002 Maintenance - Vehicles	12,000	12,000	100 %		3,000

Vote:593 Luuka District

Quarter4

282151 Fines and Penalties – to other govt units	6,000	3,442	57 %	3,442
Wage Rect:	572,499	571,968	100 %	143,620
Non Wage Rect:	83,424	76,646	92 %	22,676
Gou Dev:	0	4,658	0 %	0
External Financing:	0	0	0 %	0
Total:	655,924	653,272	100 %	166,296

Reasons for over/under performance: The slight over performance on non wage worth 1.819499, was due to the unspent balance from the previous quarter

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(57%) Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	(59%) 2 staff were recruited	(57%)Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	(2%)Staff recruitment
%age of staff appraised	(95%) STAFF IN LUUKA DISTRICT	(97%) ALL STAFF IN LUUKA DISTRICT APPRAISED	(95%)STAFF IN LUUKA DISTRICT	(97%)STAFF IN LUUKA DISTRICT
%age of staff whose salaries are paid by 28th of every month	(100%) Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	(100) Paid salary to all Luuka District staff by 28th of every month both at lower local governments and head quarter	(100%)Staff recruitment and Salary invoicing and crediting of Staff monthly	(100)Payment of salary to all Luuka District staff by 28th of every month
%age of pensioners paid by 28th of every month	(70%) GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	(100) Paid Gratuity and Pension	(70%)GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	(100)Payment of Gratuity and Pension
Non Standard Outputs:	N/A			N/A
212102 Pension for General Civil Service	508,716	640,404	126 %	159,260
213004 Gratuity Expenses	810,902	810,902	100 %	434,548
321608 General Public Service Pension arrears (Budgeting)	139,787	139,787	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,459,405	1,591,093	109 %	593,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,459,405	1,591,093	109 %	593,808

Reasons for over/under performance: There was an over performance due to unpaid gratuity from previous quarter

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) Capacity building for New councils and induction of new staff	(1) Inducting of town agents	(1)Capacity building for New councils and induction of new staff	(1)Inducting of town agents
Availability and implementation of LG capacity building policy and plan	(1) Local Government capacity building plan implemented	(1) Local Government capacity building plan implemented	(1)Local Government capacity building plan implemented	(1)Local Government capacity building plan implemented

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Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	20,241	20,233	100 %	1,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,241	20,233	100 %	1,030
	External Financing:	0	0	0 %	0
	Total:	20,241	20,233	100 %	1,030
Reasons for over/under performance:		Under performance was due to insufficient funds allocated to this output			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Sub County programme implementation supervised	Paid SDA, fuel and stationery during the Supervision of Sub Counties	Sub County programme implementation supervised	Supervision of Sub County programme implementation
227001	Travel inland	17,826	17,814	100 %	6,463
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,826	17,814	100 %	6,463
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,826	17,814	100 %	6,463
Reasons for over/under performance:		N/A			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	paid SDA and fuel while Conducting public Baraza in Ikumbya and Bukooma	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	transparency and accountability explained to the Public
221008	Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
222003	Information and communications technology (ICT)	1,000	1,000	100 %	500
227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,000	80 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	4,000	80 %	1,500
Reasons for over/under performance:		N/A			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Daily running of officer through facilitation to office messengers.	Facilitated office attendant with SDA and transport	Daily running of officer through facilitation to office messengers.	Daily running of officer through facilitation to office messengers.

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221012	Small Office Equipment	1,742	1,400	80 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,742	1,400	80 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,742	1,400	80 %	800
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement	(16) Renovating of ceiling and burglar proofing and repair of furniture		(4)procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement	(16)Renovating of ceiling and burglar proofing and repair of furniture
No. of monitoring reports generated	(4) Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board	(1) N/A		(1)Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board	(1)N/A
Non Standard Outputs:		N/A		N/A	
221008	Computer supplies and Information Technology (IT)	19,000	19,000	100 %	0
221012	Small Office Equipment	2,000	2,000	100 %	0
228003	Maintenance – Machinery, Equipment & Furniture	12,478	12,478	100 %	12,478
228004	Maintenance – Other	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	34,478	34,478	100 %	12,478
	External Financing:	0	0	0 %	0
	Total:	34,478	34,478	100 %	12,478
Reasons for over/under performance:		N/A			
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	Payroll managed through printing & display of payrolls for all staff and Pensioners in the District done.	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District	Payroll managed through printing & display of payrolls for all staff and Pensioners in the District done.
221011	Printing, Stationery, Photocopying and Binding	8,732	8,732	100 %	2,183

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,732	10,732	100 %	2,683
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,732	10,732	100 %	2,683

Reasons for over/under performance: Funds spent as Budgeted

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70%) Proper records management enhanced in Luuka District.	(70%) Payment of Night allowances while collecting post letters form Iganga	(70%) Proper records management enhanced in Luuka District.	(70%) Payment of Night allowances while collecting post letters form Iganga
Non Standard Outputs:	N/A		None	

221012 Small Office Equipment	2,000	1,980	99 %	495
227001 Travel inland	2,020	2,020	100 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,020	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,020	4,000	100 %	1,000

Reasons for over/under performance: Funds spent as Budgeted

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Paid allowances to Contracts committee, Fuel, stationery	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Travel inland Printing, stationery, photocopying and binding
221001 Advertising and Public Relations	5,000	5,000	100 %	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,500	95 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,500	95 %	6,250

Reasons for over/under performance: Over performance was due to brought forward from previous quarter

Capital Purchases**Output : 138172 Administrative Capital**

N/A

N/A

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281504 Monitoring, Supervision & Appraisal of capital works	0	4,658	0 %	0
312104 Other Structures	0	41,975	0 %	0
312201 Transport Equipment	0	7,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	53,633	0 %	0
External Financing:	0	0	0 %	0
Total:	0	53,633	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>572,499</i>	<i>571,968</i>	<i>100 %</i>	<i>143,620</i>
<i>Non-Wage Reccurent:</i>	<i>1,592,149</i>	<i>1,715,185</i>	<i>108 %</i>	<i>635,180</i>
<i>GoU Dev:</i>	<i>54,720</i>	<i>113,002</i>	<i>207 %</i>	<i>13,508</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,219,368</i>	<i>2,400,155</i>	<i>108.1 %</i>	<i>792,309</i>

Vote:593 Luuka District

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-02-25) General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	(28/6/2022) paid General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses		(2022-02-26)General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	(2022-06-30)General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses
Non Standard Outputs:	N/A	n/a		N/A	n/a
211101 General Staff Salaries	146,009	142,742	98 %		41,462
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	25,900	25,900	100 %		0
221017 Subscriptions	5,000	5,000	100 %		0
227001 Travel inland	10,000	10,000	100 %		4,300
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
Wage Rect:	146,009	142,742	98 %		41,462
Non Wage Rect:	65,400	61,900	95 %		10,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	211,409	204,642	97 %		51,762
Reasons for over/under performance:	there was over performance on salary due payment of salary arrears from the month of may				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50000000) travel inland PUBLIC RELATIONS workshops and seminars	(8500000) Paid fuel for revenue mobilization and collection, Paid SDA during revenue assessment, Paid for refreshments during the exercise		(50000000)Revenue monitoring of collection centres	(8500000)Payment of fuel for revenue mobilization and collection, Payment of SDA during revenue assessment, Paid for refreshments during the exercise
Value of Hotel Tax Collected	() N/A	(000000000000.0000) N/A		()	(00000.0000000)N/A
Value of Other Local Revenue Collections	(10000000) Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(12000000) Land fees, Animal fees, Market and business License, and Trading License		(10000000)Bid documents, Land fees, Animal fees, Market and business License, and Trading License	(12000000)Land fees, Animal fees, Market and business License, and Trading License

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	2,000	2,000	100 %	1,000
221002 Workshops and Seminars	3,000	3,000	100 %	2,250
227001 Travel inland	17,000	17,000	100 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	22,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	22,000	100 %	6,000
Reasons for over/under performance:	there was slight over performance which was a result of balance from last quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-25) 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	(28/5/2022) bought meals during council meeting, photocopied copies of the budget	(2022-04-15)budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes.	(2022-05-09)budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) 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	(2022-05-15) bought meals during council meeting, photocopied copies of the budget	(2022-04-26)presenting draft Budget and Annual workplan to the Council	(2022-05-16)budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	3,000	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,700
Reasons for over/under performance:	There was over performance and this was due to remaining balance from previous quarter which was retained to implement this activity which had not yet been handled			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	coordination and implementation of planned activities	Purchase stationery for office operations	STATIONERY AND FUEL	purchase of stationery
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,000

Vote:593 Luuka District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000

Reasons for over/under performance: Addition of local revenue to purchase office stationery that's why there was some over performance

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(2022-02-25) 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.Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

(15/07/2022) Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

(2022-04-01)Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

(2022-07-15)Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

Non Standard Outputs:

N/A

N/A

None

221009 Welfare and Entertainment	2,000	2,000	100 %	0
221012 Small Office Equipment	1,000	1,000	100 %	250
221014 Bank Charges and other Bank related costs	600	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	7,000	92 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	7,000	92 %	750

Reasons for over/under performance: Funds spent as Budgeted

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

workshops and seminars
IFMIS
RECURRENT
COSTS

paid fuel for generator

seminars, fuel

payment of fuel for generator

221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance: N/a				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Travel inland Maintainance Vehicles	Serviced motor vehicle and repair MV REG. LG 0071- 11	Servicing of motor vehicle and repair, travel inland	Servicing of motor vehicle and repair MV REG. LG 0071- 11
227001 Travel inland	3,000	3,000	100 %	1,125
228002 Maintenance - Vehicles	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	1,125
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>146,009</i>	<i>142,742</i>	<i>98 %</i>	<i>41,462</i>
<i>Non-Wage Reccurent:</i>	<i>139,000</i>	<i>134,900</i>	<i>97 %</i>	<i>29,375</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>285,009</i>	<i>277,642</i>	<i>97.4 %</i>	<i>70,837</i>

Vote:593 Luuka District

Quarter4

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	staff salaries and Councillors paid, office welfare catered for, 19 Councillors paid allowances. office welfare catered for, 19 staff paid allowances.		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	staff salaries and Councillors paid, office welfare catered for, 19 Councillors paid allowances. office welfare catered for, 19 staff paid allowances.
211101 General Staff Salaries	147,822	147,610	100 %		57,082
211103 Allowances (Incl. Casuals, Temporary)	13,440	13,440	100 %		6,840
221009 Welfare and Entertainment	3,711	3,711	100 %		1,661
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
227001 Travel inland	11,020	11,020	100 %		7,270
227004 Fuel, Lubricants and Oils	42,400	42,400	100 %		13,475
228002 Maintenance - Vehicles	8,000	8,000	100 %		2,000
Wage Rect:	147,822	147,610	100 %		57,082
Non Wage Rect:	80,571	80,571	100 %		32,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	228,393	228,182	100 %		89,828
Reasons for over/under performance:	Funds spent as Budgeted				
Output : 138202 LG Procurement Management Services					
N/A					
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	held 12 meetings for contract awarding, met contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured		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	held 12 meetings for contract awarding, met contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured

Vote:593 Luuka District

Quarter4

227001 Travel inland	2,522	2,520	100 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,522	2,520	100 %	630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,522	2,520	100 %	630
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	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 Office imprest availed on a quarterly basis -4 checks undertaken	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	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 Office imprest availed on a quarterly basis -4 checks undertaken
211101 General Staff Salaries	24,336	19,772	81 %	9,474
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	750
227001 Travel inland	9,910	9,910	100 %	2,588
Wage Rect:	24,336	19,772	81 %	9,474
Non Wage Rect:	12,910	12,910	100 %	3,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,246	32,682	88 %	12,812
Reasons for over/under performance: Less wage paid pending recruitment of staff.				

Vote:593 Luuka District

Quarter4

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	(14) At the District		(1)To ensure that public land applications are	(10)At the District
No. of Land board meetings	(10) To ensure that public land applications are	(10) To ensure that public land applications are handled and payment of Allowances to Land board committee		(1)To ensure that public land applications are	(10)To ensure that public land applications are handled and payment of Allowances to Land board committee
Non Standard Outputs:		N/A			None
227001 Travel inland	3,398	3,398	100 %		1,873
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,398	3,398	100 %		1,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,398	3,398	100 %		1,873
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 reports	(4) Held mandatory PAC meetings to examine Internal Audit reports		(1)To hold mandatory meetings to examine Internal Audit reports	(4)Held mandatory PAC meetings to examine Internal Audit reports
No. of LG PAC reports discussed by Council	(4) To hold mandatory meetings to examine Internal	(4) Council Hall		(1)To hold mandatory meetings to examine Internal	(4)Council Hall
Non Standard Outputs:		N/A			None
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
227001 Travel inland	4,873	4,873	100 %		1,219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,373	6,373	100 %		1,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,373	6,373	100 %		1,594
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	(6) Hold Council meetings payout allowances for the		(0)Hold Council meetings payout allowances for the	(6)Hold Council meetings payout allowances for the
Non Standard Outputs:		N/A			None

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211103 Allowances (Incl. Casuals, Temporary)	59,096	58,921	100 %	16,616
227001 Travel inland	85,320	85,320	100 %	24,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,416	144,241	100 %	41,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,416	144,241	100 %	41,206
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 Council committee sittings	6 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	6 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings
227001 Travel inland	13,440	13,440	100 %	7,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,440	13,440	100 %	7,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,440	13,440	100 %	7,082
Reasons for over/under performance: Funds spent as Budgeted				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>172,158</i>	<i>167,383</i>	<i>97 %</i>	<i>66,556</i>
<i>Non-Wage Reccurent:</i>	<i>263,631</i>	<i>263,454</i>	<i>100 %</i>	<i>88,470</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>435,789</i>	<i>430,837</i>	<i>98.9 %</i>	<i>155,026</i>

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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. payment of Salaries for extension workers for 12 months.	Salaries for extension workers paid for the months of July, August, September, October, November, December, January, February, March, April May and June for fy 2021-2022. Extension workers facilitated to carry out extension and advisory services, Agriculture data collected and analyzed, water bills and electricity bills paid, repair and maintenance of vehicles and motor cycles for extension workers and monitoring of agricultural activities.		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	Salaries for extension workers paid for the months of July, August, September, October, November, December, January, February, March, April May and June for fy 2021-2022. Extension workers facilitated to carry out extension and advisory services, Agriculture data collected and analyzed, water bills and electricity bills paid, repair and maintenance of vehicles and motor cycles for extension workers and monitoring of agricultural activities.
211101 General Staff Salaries	625,240	533,446	85 %		128,495
221008 Computer supplies and Information Technology (IT)	2,320	2,320	100 %		580
221011 Printing, Stationery, Photocopying and Binding	5,000	4,910	98 %		2,410
223005 Electricity	500	500	100 %		125
223006 Water	400	400	100 %		100
227001 Travel inland	50,276	50,276	100 %		14,420
227003 Carriage, Haulage, Freight and transport hire	6,400	6,390	100 %		1,990
227004 Fuel, Lubricants and Oils	78,755	76,082	97 %		38,853
228002 Maintenance - Vehicles	9,150	8,649	95 %		2,286

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228003 Maintenance – Machinery, Equipment & Furniture	5,400	5,019	93 %	1,660
Wage Rect:	625,240	533,446	85 %	128,495
Non Wage Rect:	158,201	154,546	98 %	62,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	783,440	687,992	88 %	190,919

Reasons for over/under performance: All staff in post were paid and the balance is due to staffing gaps in the structure which is not filled. There was over performance in facilitating extension workers and this led to food security in communities.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:	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.	Agriculture activities in the District were monitored by the District stakeholders and the technical staff. together with subcounty leaders.	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.	Agriculture activities in the District were monitored by the District stakeholders and the technical staff. together with subcounty leaders.
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227001 Travel inland	8,580	8,580	100 %	2,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,580	8,580	100 %	2,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,580	8,580	100 %	2,289

Reasons for over/under performance: There was over performance as all the 8 LLGs were monitored and all extension workers were assessed.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.	Funds were used for Orientation of Technical planning committee (TPC) and District Executive committee (DEC) on Parish development modal (PDM), sensitizations at subcounty and parish levels, Training of subcounty and Parish TOTs under PDM, 1,381 Profiled, identified and formation of Enterprises groups, 64 SACCOs registered under PDM, stationaries procured, media for publicity and Monitoring and evaluation of PDM activities	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.	Funds were used for Orientation of Technical planning committee (TPC) and District Executive committee (DEC) on Parish development modal (PDM), sensitizations at subcounty and parish levels, Training of subcounty and Parish TOTs under PDM, 1,381 Profiled, identified and formation of Enterprises groups, 64 SACCOs registered under PDM, stationaries procured, media for publicity and Monitoring and evaluation of PDM activities
263367 Sector Conditional Grant (Non-Wage)	1,004,162	584,541	58 %	560,964
263370 Sector Development Grant	108,741	102,000	94 %	102,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004,162	584,541	58 %	560,964
Gou Dev:	108,741	102,000	94 %	102,000
External Financing:	0	0	0 %	0
Total:	1,112,902	686,541	62 %	662,964

Reasons for over/under performance: There was over performance as the funds released was not enough to support all the 64 SACCOs registered and also to monitor all the 1381benterpise groups formed and profiled under PDM

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organized around successful demos	Demonstration materials were procured, a colored photocopier and scanner were procured, One motor cycle was procured, One laptop was procured, One computer desktop was procured, and one internet wifer was procured	Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organized around successful demos	Demonstration materials were procured, a colored photocopier and scanner were procured, One motor cycle was procured, One laptop was procured, One computer desktop was procured, and one internet wifer was procured
312201 Transport Equipment	10,000	10,000	100 %	10,000
312213 ICT Equipment	8,322	8,282	100 %	3,500

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312301 Cultivated Assets	17,950	17,950	100 %	17,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,272	36,232	100 %	31,450
External Financing:	0	0	0 %	0
Total:	36,272	36,232	100 %	31,450

Reasons for over/under performance: There was over performance as all items planned were procured. The items were procured in stages because the funds were released in three quarters.

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

N/A

Non Standard Outputs:	Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	114 Fish farmers were trained on fish farming methods, 193 ponds were excavated, farmers were trained in fish harvesting and post harvest handling, supervision of fish markets, monitoring of fish farmers	Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	114 Fish farmers were trained on fish farming methods, 193 ponds were excavated, farmers were trained in fish harvesting and post harvest handling, supervision of fish markets, monitoring of fish farmers
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221011 Printing, Stationery, Photocopying and Binding	499	499	100 %	251
227001 Travel inland	2,912	2,912	100 %	1,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,411	3,411	100 %	1,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,411	3,411	100 %	1,707

Reasons for over/under performance: There was over performance as some activities of q3 were shifted to q4 and implemented due to late accessibility to resources. effects of climate change like prolonged drought has affected the performance of some fish farmers, Inaccessibility to excavation machineries in the area has affected farmers to open up more fish ponds

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Farmers trained organizing 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. 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 organized and farmers	1,203Farmers were trained and sensitized on crop pests and disease surveillance, control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed. farmer groups and farmer field schools were sensitized on crop disease and pest surveillance, control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed.	Farmers trained organizing 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. 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 organized and farmers	1,203Farmers were trained and sensitized on crop pests and disease surveillance, control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed. farmer groups and farmer field schools were sensitized on crop disease and pest surveillance, control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed.
227001 Travel inland	5,283	5,205	99 %	3,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,283	5,205	99 %	3,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,283	5,205	99 %	3,225
Reasons for over/under performance:	There was over performance as all activities were implemented as planned. the use of extension workers on implementing the activities reduced the ratio of farmer to extension and more farmers have benefited.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments	Agricultural data on production, vale addition, farmer field schools, farmer groups, livestock , poultry, agro input dealers, weather, food security, collected and analyzed.	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments	Agricultural data on production, vale addition, farmer field schools, farmer groups, livestock , poultry, agro input dealers, weather, food security, collected and analyzed.
227001 Travel inland	3,200	3,200	100 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,296
Reasons for over/under performance:	There was over performance though the production data is affected by the climate change effect especially prolonged drought, and uneven distribution of rains.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(80) Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	(177) 177 farmers were trained and sensitized in bee keeping, control of potato caterpillars, and other insects		(80)Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	(177)177 farmers were trained and sensitized in bee keeping, control of potato caterpillars, and other insects
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	172	172	100 %		43
227001 Travel inland	768	768	100 %		192
227004 Fuel, Lubricants and Oils	2,125	2,125	100 %		1,594
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,065	3,065	100 %		1,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,065	3,065	100 %		1,829
Reasons for over/under performance: The department lacks an Entomologist, and this leads to low coverage and adoption by farmers on bee keeping.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:					
	Livestock health and Marketing done	Artificial insemination and treatment of Livestock was done. 25,000 Local birds were Vaccinated against NCD. Sensitizing of farmers on livestock health, Production and Marketing done. Meat Inspection done in all slaughtering places, monitoring and supervision of slaughter slabs and livestock markets of Busalamu and Nabyoto done.			Artificial insemination and treatment of Livestock was done. 25,000 Local birds were Vaccinated against NCD. Sensitizing of farmers on livestock health, Production and Marketing done. Meat Inspection done in all slaughtering places, monitoring and supervision of slaughter slabs and livestock markets of Busalamu and Nabyoto done.
224006 Agricultural Supplies	548	548	100 %		274
227001 Travel inland	3,301	3,301	100 %		1,651

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227004 Fuel, Lubricants and Oils	1,372	1,029	75 %	343
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,221	4,878	93 %	2,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,221	4,878	93 %	2,268

Reasons for over/under performance: There was over performance due to the existence of extension workers and activities implemented as planned. Livestock farmers are challenged with resistance from acaricides and controlling ticks is now a problem. Counterfeit agricultural inputs has affected the production of livestock.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs: Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.

Communications to all sectors and sub county staff to Attend national meetings done. Organizing sector meetings and planning meetings done, Extension staff were monitored and supervised. All production activities were coordinated and implemented as planned.

Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.

Communications to all sectors and sub county staff to Attend national meetings done. Organizing sector meetings and planning meetings done, Extension staff were monitored and supervised. All production activities were coordinated and implemented as planned.

221011 Printing, Stationery, Photocopying and Binding	583	583	100 %	147
221012 Small Office Equipment	748	748	100 %	187
221014 Bank Charges and other Bank related costs	500	475	95 %	292
227001 Travel inland	1,976	1,976	100 %	494
227004 Fuel, Lubricants and Oils	4,243	3,167	75 %	2,123
228002 Maintenance - Vehicles	1,511	378	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,561	7,327	77 %	3,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,561	7,327	77 %	3,243

Reasons for over/under performance: There was over performance due to close monitoring and supervision of extension workers. The department has inadequate office space for all the sectors.

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

N/A

Non Standard Outputs: 8 communities awareness meetings Sensitization meetings for district Organize Awareness creation Sensitization meetings for district

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on micro scale irrigation program, one per sub county for Women only through women groups, and other networks done. Monthly and Weekly meetings on the implementation progress on micro scale irrigation program done. Farmer visits for registered farmers after expression of interests for micro scale irrigation program for assessment done, Farmer awareness on the small scale irrigation support to small holder farmers done, Documents to PPDU for Setting up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools around the demonstration 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. Organize 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) Organize Awareness creation for micro scale irrigation program for Youth at the district level,

for micro scale irrigation program for Youth at the district level, Organize one meetings for persons with disabilities (PWDs) at the district level. leaders, subcounty leaders, village leaders and other stakeholders conducted on Micro scale irrigation program, sensitization meetings for farmers conducted, Farm visits were made, training of farmers on irrigation technologies done, Formation and strengthening of farmer field schools was done, training of successful farmers on copayment was done, procurement process for micro scale irrigation was done,

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		Organize one meetings for persons with disabilities (PWDS) at the district level.			
281501	Environment Impact Assessment for Capital Works	4,000	4,000	100 %	2,000
281503	Engineering and Design Studies & Plans for capital works	85,636	82,664	97 %	45,764
281504	Monitoring, Supervision & Appraisal of capital works	25,869	24,769	96 %	13,198
312202	Machinery and Equipment	919,254	73,855	8 %	59,425
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,034,759	185,288	18 %	120,387
External Financing:		0	0	0 %	0
Total:		1,034,759	185,288	18 %	120,387
Reasons for over/under performance:		There was under performance because farmers did not receive irrigation equipment, they had not made their copayment because the procurement process for micro sale irrigation finalized late as the financial year was ending. The Irr track application system was also crashing always leading to loss of data and this was attributed to poor gadgets used, internet challenge, and inadequate transport means.			
Output : 018283 Livestock market construction					
No of livestock markets constructed		(1) Livestock Market construction.	(1) A Phased Construction of a livestock market at Nabyoto village in Bukoova Town council Bukooma Subcounty was done.	(1)Livestock Market construction.	(1)A Phased Construction of a livestock market at Nabyoto village in Bukoova Town council Bukooma Subcounty was done.
Non Standard Outputs:					
312104	Other Structures	43,215	41,819	97 %	41,819
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		43,215	41,819	97 %	41,819
External Financing:		0	0	0 %	0
Total:		43,215	41,819	97 %	41,819
Reasons for over/under performance:		The livestock market is constructed in phases due to the less funds allocated to the department for capital development.			
Total For Production and Marketing : Wage Rect:		625,240	533,446	85 %	128,495
Non-Wage Reccurent:		1,200,683	774,753	65 %	639,244
GoU Dev:		1,222,987	365,339	30 %	295,656
Donor Dev:		0	0	0 %	0
Grand Total:		3,048,910	1,673,538	54.9 %	1,063,394

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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 in 23 Health Facilities paid salaries.	213 Health worker's salaries paid		213 health workers in 23 Health Facilities paid salaries.	213 Health Workers from 23 health facilities their salaries were paid
211101 General Staff Salaries	2,467,507	2,467,486	100 %		311,179
Wage Rect:	2,467,507	2,467,486	100 %		311,179
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,467,507	2,467,486	100 %		311,179
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	health Management team Back stopping for all the Health centre IVs	16 CLT activities conducted 48 Home visits conducted		health Management team Back stopping for all the Health centre IVs	Conducting 4 CLT activities in the communities 12 Home visits
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District management services activities carried out in all the District.	12 support supervisions to lower health facilities 4 Data quality assessments 4 Performance review meetings		District management services activities carried out in all the District.	3 support supervisions to health facilities 1 Data quality assessment 1 performance review meeting
227001 Travel inland	186,630	44,347	24 %		13,826

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,630	30,177	95 %	4,416
Gou Dev:	0	0	0 %	0
External Financing:	155,000	14,170	9 %	9,410
Total:	186,630	44,347	24 %	13,826

Reasons for over/under performance: Due to the many mass covid 19 vaccination campaigns affected the implementation of some routine activities

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:	Immunization carried out against killer Diseases in the District.	Mass covid 19 vaccination static immunization outreaches	Immunization carried out against killer Diseases in the District.	Mass covid 19 vaccination static immunization outreaches
227001 Travel inland	107,000	130,948	122 %	127,198

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	130,948	2619 %	127,198
Gou Dev:	0	0	0 %	0
External Financing:	102,000	0	0 %	0
Total:	107,000	130,948	122 %	127,198

Reasons for over/under performance: the over performance was because of the many immunization outreaches conducted

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

Number of outpatients that visited the NGO Basic health facilities	(54380) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(32070) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(24380)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(7124)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Number of inpatients that visited the NGO Basic health facilities	(432) Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	(981) Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(132)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	(342)Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
No. and proportion of deliveries conducted in the NGO Basic health facilities	(620) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(932) Nawansega HC III Maundo HC III	(150)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(248)Nawansega HC III Maundo HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1943) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(900) Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(43)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	(524)Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	30,503	26,448	87 %	6,839
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,503	26,448	87 %	6,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,503	26,448	87 %	6,839

Reasons for over/under performance: The over performance was due the many immunization out reaches conducted

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

Number of trained health workers in health centers	(300) Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	(328) Kiyunga HC IV Irongo HC III Waibuga HC III Bukanga HC III Bukoova HC III Ikumbya HC III Busiuro HC II Busalamu HC II Bulalu HC II	(100)Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,	(120)Kiyunga HC IV Irongo HC III Waibuga HC III Bukanga HC III Bukoova HC III Ikumbya HC III Busiuro HC II Busalamu HC II Bulalu HC II
No of trained health related training sessions held.	(15) Luuka district Health department	(21) Luuka District Health Department	(2)Luuka district Health department	(5)Luuka District Health Department
Number of outpatients that visited the Govt. health facilities.	(243367) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(242977) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(93367)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu	(59562)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Iwaki Busiuro Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Busalamu

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Number of inpatients that visited the Govt. health facilities.	(5420) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(7538) iyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2420)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(2640)Bukanga HC III 154 Bukoova HC III 156 Ikonja HC III 226 Ikumbya HC III 212 Irongo HC III 313 Kiyunga HC IV 1418 Waibuga HC III 161
No and proportion of deliveries conducted in the Govt. health facilities	(12030) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(3803) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(500)Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(968)Bukanga HC III 114 Bukendi HC II 21 Bukoova HC III 95 Busiira HC II 30 Ikonja HC III 63 Ikumbya HC III 95 Irongo HC III 122 Kalyowa HC II 11 Kiwalazi HC II 6 Kiyunga HC IV 338 Nawampiti (Nawampiti) HC II 1 Ntayigirwa HC II 2 Waibuga HC III 70
% age of approved posts filled with qualified health workers	(71%) Health Department	(71%) Health Department	(71%)Health Department	(71%)Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) Mobilization Trainings	(90%) VHTs trained and reporting in DHIS2	(90%)Mobilization Trainings	(90%)VHTs trained and reporting in DHIS2
No of children immunized with Pentavalent vaccine	(16700) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	(8626) Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	()	(2676)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
263367 Sector Conditional Grant (Non-Wage)	357,059	547,966	153 %	280,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	357,059	547,966	153 %	280,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	357,059	547,966	153 %	280,953
Reasons for over/under performance:	The over performance was due to the number of health promotion activities conducted in the district			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Nantamali Health centre	()	(1)Nantamali Health centre	()
No of healthcentres rehabilitated	(1) Nantamali HC II	()	(1)Nantamali HC II	()
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	0	2,018	0 %	2,018

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312101 Non-Residential Buildings	40,000	40,000	100 %	38,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	42,018	105 %	40,020
External Financing:	0	0	0 %	0
Total:	40,000	42,018	105 %	40,020
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	() One staff House constructed in the District.	(1) One staff house constructed at Bukendi HC III	()	(1)One staff house constructed at Bukendi HC III
No of staff houses rehabilitated	(1) One staff House Rehabilitated in the District.	()	()One staff House Rehabilitated in the District.	()
Non Standard Outputs:	N/A			N/A
312102 Residential Buildings	150,000	103,179	69 %	103,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	103,179	69 %	103,179
External Financing:	0	0	0 %	0
Total:	150,000	103,179	69 %	103,179
Reasons for over/under performance: N/A				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) None	(1) Retention for martenity ward at Bukendi HC III	(1)Rehabilitation of one martenity ward	(1)Retention for martenity ward at Bukendi HC III
No of maternity wards rehabilitated	() One Martenity ward rehabilitated	(1) N/A	()	(1)Non
Non Standard Outputs:	N/A			N/A
312101 Non-Residential Buildings	16,502	16,502	100 %	14,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,502	16,502	100 %	14,072
External Financing:	0	0	0 %	0
Total:	16,502	16,502	100 %	14,072
Reasons for over/under performance: Funds were spent as bugdeted				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(00) None	(1) Completion of OPD Block at Bukendi HC III	(0)N/A	(1)Completion of OPD Block at Bukendi HC III
No of OPD and other wards rehabilitated	(01) One OPD to be rehabilitated at Nantamali.	()	(1)One OPD to be rehabilitated at Nantamali.	()
Non Standard Outputs:	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	2,552

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312101 Non-Residential Buildings	81,513	81,513	100 %	81,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,513	91,513	100 %	84,065
External Financing:	0	0	0 %	0
Total:	91,513	91,513	100 %	84,065

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	Healthcare Management Services carried out in all Health facilities in Luuka District.	2 HMIS Supervision one HRIS 4 Integrated support supervision one EDHT Meetings DHT Monthly meetings	Healthcare Management Services carried out in all Health facilities in Luuka District.	Supervision of healthcare management services carried out in the health facilities in the district
213002 Incapacity, death benefits and funeral expenses	1,200	1,200	100 %	1,000
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,000	1,000	100 %	250
221014 Bank Charges and other Bank related costs	287	687	239 %	0
222001 Telecommunications	1,200	21,200	1767 %	300
223005 Electricity	800	800	100 %	200
227001 Travel inland	3,070	257,439	8386 %	26,004
227004 Fuel, Lubricants and Oils	16,073	22,073	137 %	9,242
228002 Maintenance - Vehicles	6,000	28,500	475 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,630	334,899	1059 %	40,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,630	334,899	1059 %	40,996

Reasons for over/under performance: N/A

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.	2 Integrated support supervision 8 Community mobilization and sensitization meetings	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities
227001 Travel inland	133,621	133,621	100 %	610

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	133,621	133,621	100 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,621	133,621	100 %	610
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>2,467,507</i>	<i>2,467,486</i>	<i>100 %</i>	<i>311,179</i>
<i>Non-Wage Reccurent:</i>	<i>591,443</i>	<i>1,206,057</i>	<i>204 %</i>	<i>461,511</i>
<i>GoU Dev:</i>	<i>298,015</i>	<i>253,213</i>	<i>85 %</i>	<i>241,337</i>
<i>Donor Dev:</i>	<i>257,000</i>	<i>14,170</i>	<i>6 %</i>	<i>9,410</i>
<i>Grand Total:</i>	<i>3,613,965</i>	<i>3,940,926</i>	<i>109.0 %</i>	<i>1,023,436</i>

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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. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	Paid Salaries for 1374 primary schools teachers in Luuka District		Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	Paid Salaries for 1374 primary schools teachers in Luuka District
211101 General Staff Salaries	8,907,431	8,903,733	100 %		2,193,463
Wage Rect:	8,907,431	8,903,733	100 %		2,193,463
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,907,431	8,903,733	100 %		2,193,463
Reasons for over/under performance: Recruitment of teachers was still on going.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1317) 1317 primary teachers paid their paid their salaries in the 89 government aided primary schools in Luuka District	(1236) 1236 primary teachers paid their paid their salaries in the 89 government aided primary schools in Luuka District		(1317)1317 primary teachers paid their paid their salaries in the 89 government aided primary schools in Luuka District	(1236)1236 primary teachers paid their paid their salaries in the 89 government aided primary schools in Luuka District
No. of qualified primary teachers	(1317) 1317 teachers in primary are qualified.	(1236) All the 1236 primary school teachers in Luuka District are qualified		(1317)1317 teachers in primary are qualified.	(1236)All the 1236 primary school teachers in Luuka District are qualified
No. of pupils enrolled in UPE	(67784) 67784 pupils are enrolled in UPE Primary school in Luuka District.	(73710) 73710 pupils are enrolled in the 89 government aided primary schools in Luuka District		(67784)7784 pupils are enrolled in UPE Primary school in Luuka District.	(73710)73710 pupils are enrolled in the 89 government aided primary schools in Luuka District

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No. of student drop-outs	(794) 794 students dropped-out	(234) 234 pupils dropped out in the 89 government primary aided schools in Luuka District	(794)794 students dropped-out	(234)234 pupils dropped out in the 89 government primary aided schools in Luuka District
No. of Students passing in grade one	(115) 115 students passed in grade one	(115) 115 students passed in grade one	(115)115 students passed in grade one	(115)115 students passed in grade one
No. of pupils sitting PLE	(5746) 5746 pupils sat for PLE luuka district	(6321) 6321 pupils sat PLE	(5746)5746 pupils sat for PLE luuka district	(6321)6321 pupils sat PLE
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	0	1,522	0 %	1,522
263367 Sector Conditional Grant (Non-Wage)	1,283,058	1,487,538	116 %	1,061,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,283,058	1,489,060	116 %	1,062,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,283,058	1,489,060	116 %	1,062,771
Reasons for over/under performance: Over performance was due to supplementary budget released at the financial year 2021/2022				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	0	67,529	0 %	67,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	67,529	0 %	67,529
External Financing:	0	0	0 %	0
Total:	0	67,529	0 %	67,529
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.	(10) 10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.	(10)10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.	(10)10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.
No. of latrine stances rehabilitated	(10) 10 latrines emptied in 10 primary schools.	(10) Paid Retention of 229,262.146/= and other works under renovation	(10)10 latrines emptied in 10 primary schools.	(10)Paid Retention of 90,000,000 and other works under renovation
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	234,196	229,262	98 %	95,534

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	234,196	229,262	98 %	95,534
External Financing:	0	0	0 %	0
Total:	234,196	229,262	98 %	95,534

Reasons for over/under performance: 229,262.146/= was paid under renovation of 8 classrooms at Nakabaale, Walyembwa and Ikonia Primary School .

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

N/A				
Non Standard Outputs:	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.
211101 General Staff Salaries	3,441,190	2,945,904	86 %	1,028,674
Wage Rect:	3,441,190	2,945,904	86 %	1,028,674
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,441,190	2,945,904	86 %	1,028,674

Reasons for over/under performance: Over performance was that Health works were paid from education department,

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

No. of students enrolled in USE	(7296) 7296 students enrolled in the 9 government aided secondary schools in luuka district	(9462) 9462 students were enrolled in the 9 government aided secondary schools in luuka district	(7296) 7296 students enrolled in the 9 government aided secondary schools in luuka district	(9462) 9462 students were enrolled in the 9 government aided secondary schools in luuka district
No. of teaching and non teaching staff paid	(193) 193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	(193) 193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	(193) 193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	(193) 193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.
No. of students passing O level	(1346) 1346 students passed O' level in Luuka District.	()	(1346) 1346 students passed O' level in Luuka District.	()
No. of students sitting O level	(3494) 3494 of students sat for O' level examination,	()	(3494) 3494 of students sat for O' level examination,	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	1,681,760	1,681,760	100 %	560,587

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,681,760	1,681,760	100 %	560,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,681,760	1,681,760	100 %	560,587

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub- County, Luuka District. Paid Inspector of works at the site.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub- County, Luuka District. Paid Inspector of works at the site.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub- County, Luuka District. Paid Inspector of works at the site.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub- County, Luuka District. Paid Inspector of works at the site.
312101 Non-Residential Buildings	851,223	161,052	19 %	130,664

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	161,052	19 %	130,664
External Financing:	0	0	0 %	0
Total:	851,223	161,052	19 %	130,664

Reasons for over/under performance: under performance was retention for Ikumbya Seed Secondary School and Construction of Ikumbya Seed School.

Output : 078283 Laboratories and Science Room Construction

N/A

N/A

312214 Laboratory and Research Equipment	0	134,398	0 %	134,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	134,398	0 %	134,398
External Financing:	0	0	0 %	0
Total:	0	134,398	0 %	134,398

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	92 primary schools were Monitored and supervised schools schools' enrolment, Managed time on task by the teachers	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	92 primary schools were Monitored and supervised schools schools' enrolment, Managed time on task by the teachers
221012 Small Office Equipment	1,800	1,800	100 %	600
221017 Subscriptions	1,330	1,330	100 %	740
222001 Telecommunications	600	600	100 %	400
227001 Travel inland	43,150	75,737	176 %	55,329
228002 Maintenance - Vehicles	2,900	2,900	100 %	1,933
228003 Maintenance – Machinery, Equipment & Furniture	990	990	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,770	83,357	164 %	59,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,770	83,357	164 %	59,662

Reasons for over/under performance: Received Supplementary funding from the Centre at the end of Financial Year 2021/2022.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.	Trained head teachers, music teachers, sports and games teacher in the 89 government aided primary school in Luuka District.	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.	Trained head teachers, music teachers, sports and games teacher in the 89 government aided primary school in Luuka District.
221009 Welfare and Entertainment	6,000	6,000	100 %	4,000
221017 Subscriptions	3,000	3,000	100 %	3,000
227001 Travel inland	21,000	21,000	100 %	17,507
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	24,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	24,507

Reasons for over/under performance: Received Supplementary funding from the Centre.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:				
221003 Staff Training	4,500	4,500	100 %	3,000

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227001 Travel inland	5,500	5,500	100 %	3,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,667
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti		Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti	
	Monitoring and Inspection of teachers performance		Monitoring and Inspection of teachers performance	
211101 General Staff Salaries	78,079	72,806	93 %	20,262
227001 Travel inland	33,022	10,542	32 %	9,142
228001 Maintenance - Civil	68,852	128,852	187 %	128,852
228002 Maintenance - Vehicles	15,000	15,000	100 %	7,000
228003 Maintenance – Machinery, Equipment & Furniture	33,622	49,182	146 %	40,672
Wage Rect:	78,079	72,806	93 %	20,262
Non Wage Rect:	150,496	203,576	135 %	185,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,575	276,382	121 %	205,928
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Education : Wage Rect:	12,426,700	11,922,444	96 %	3,242,399
Non-Wage Reccurent:	3,206,084	3,497,753	109 %	1,899,860
GoU Dev:	1,085,419	592,240	55 %	428,124
Donor Dev:	0	0	0 %	0

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Grand Total:	16,718,203	16,012,437	95.8 %	5,570,383
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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	As planned not all the consumables were procured however servicing of district equipment was not done due to budget cut experienced during the quarter.		To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups	consumables were procured and fixed on the road equipment consumables included cutting blade, batteries for dump trucks and servicing of service van were procured
228003 Maintenance – Machinery, Equipment & Furniture	45,036	19,552	43 %		3,721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,036	19,552	43 %		3,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,036	19,552	43 %		3,721
Reasons for over/under performance: Inadequate funding comped with the quarterly budget cuts					
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	Salaries of the road sector staff paid. office of the road sector activities carried out		To pay salaries of roads sector staff, operationalise the office of the district engineer	Salaries for the road sect staff for quarter 4 was paid for the month of April, May and June. operational activities in the office of the road sector ere carried out .
211101 General Staff Salaries	103,686	102,953	99 %		25,428
221007 Books, Periodicals & Newspapers	600	244	41 %		244
221008 Computer supplies and Information Technology (IT)	2,522	703	28 %		4
221009 Welfare and Entertainment	600	347	58 %		104
221011 Printing, Stationery, Photocopying and Binding	1,200	548	46 %		0
221012 Small Office Equipment	800	475	59 %		0
221014 Bank Charges and other Bank related costs	200	43	21 %		30
227001 Travel inland	25,480	11,504	45 %		2,844

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227004 Fuel, Lubricants and Oils	14,000	14,000	100 %	6,254
Wage Rect:	103,686	102,953	99 %	25,428
Non Wage Rect:	45,402	27,864	61 %	9,479
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,088	130,816	88 %	34,908

Reasons for over/under performance: Due the budget cut most of the activities were not carried out

Lower Local Services

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	(176) routine manual maintainance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on	Routine mechanized maintainable of 11.1km i.e. Ikumbya- Kinu, 2km, Ikumbya - Bulike 9.1km, operationalization of the office of the road sector	(176) routine manual maintainance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on	Routine mechanized maintainable of 11.1km i.e. Ikumbya- Kinu, 2km, Ikumbya - Bulike 9.1km, operationalization of the office of the road sector
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263104 Transfers to other govt. units (Current)	309,246	309,246	100 %	157,672
263106 Other Current grants	45,150	14,347	32 %	5,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	209,811	179,008	85 %	124,137
Gou Dev:	144,585	144,585	100 %	38,767
External Financing:	0	0	0 %	0
Total:	354,396	323,593	91 %	162,904

Reasons for over/under performance: Funds spent as Budgeted

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>103,686</i>	<i>102,953</i>	<i>99 %</i>	<i>25,428</i>
<i>Non-Wage Reccurent:</i>	<i>300,249</i>	<i>226,424</i>	<i>75 %</i>	<i>137,338</i>
<i>GoU Dev:</i>	<i>144,585</i>	<i>144,585</i>	<i>100 %</i>	<i>38,767</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>548,519</i>	<i>473,961</i>	<i>86.4 %</i>	<i>201,533</i>

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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:	Operation of district Water Office through procurement of recurrent items and retaining staff by Payment of salary, Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle, procurement of two laptops, internet subscription and submission of reports to line ministries, office cleansing material and equipment	Payment of salary for District Water Officer and Borehole Maintenance Technician, Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle, procurement of two laptops, internet subscription and submission of reports to line ministries, office cleansing material and equipment.		Payment of salary for District Water officer and Borehole Maintenance Technician, Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle, procurement of two laptops, internet subscription and submission of reports to line ministries, office cleansing material and equipment	Payment of salary for District Water Officer and Borehole Maintenance Technician, Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle, procurement of two laptops, internet subscription and submission of reports to line ministries, office cleansing material and equipment.
221008 Computer supplies and Information Technology (IT)	6,970	6,970	100 %		6,320
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
223005 Electricity	212	212	100 %		53
227001 Travel inland	2,220	2,220	100 %		1,378
227004 Fuel, Lubricants and Oils	21,978	21,978	100 %		10,989
228002 Maintenance - Vehicles	15,600	15,070	97 %		8,801
228004 Maintenance – Other	300	300	100 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,279	47,749	99 %		27,865
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,279	47,749	99 %		27,865
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(23) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa P/S Irongo Nakabaale	(23) Sub county Village Bukanga Busige Bukooma Namulanda B. Munaba zone Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Nawampiti Kituto B. Nantamu zone Nawampiti Nabikuyi Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukooma Namulanda Walabana Irongo Kalyowa Butandwe Zone Bulongo Nabitama A Ikumbya Bwuutu Nsambya	(5)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(15)Sub county Village Bukanga Busige Bukooma Namulanda B. Munaba zone Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Nawampiti Kituto B. Nantamu zone Nawampiti Nabikuyi Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukooma Namulanda Walabana
No. of water points tested for quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10) Subcounty Bukanga Bukooma Bulongo Nawampiti Waibuga	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Bukooma Bulongo Nawampiti Waibuga
No. of District Water Supply and Sanitation Coordination Meetings	(2) At the District Headquarters	(2) At the District Headquarters	(1)At the District Headquarters	(1)At the District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) None	(0) None	(0)None	(0)None
No. of sources tested for water quality	(10) Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10) Subcounty Bukanga Bukooma Bulongo Nawampiti Waibuga	(10)Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	(10)Subcounty Bukanga Bukooma Bulongo Nawampiti Waibuga
Non Standard Outputs:	None	None	None	None
227001 Travel inland	4,762	4,762	100 %	2,381

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227004 Fuel, Lubricants and Oils	3,576	1,923	54 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,338	6,685	80 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,338	6,685	80 %	2,525
Reasons for over/under performance: None				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(2) Subcounty Village Bukooma Nabimogo Bulongo Nakabugu	(2) Subcounty Village Bukooma Nabimogo Bulongo Nakabugu	(2)Subcounty Village Bukooma Nabimogo Bulongo Nakabugu	(2)Subcounty Village Bukooma Nabimogo Bulongo Nakabugu
% of rural water point sources functional (Gravity Flow Scheme)	(0) none	(0) None	(0)None	(0)None
% of rural water point sources functional (Shallow Wells)	(0) none	(168) 97	(0)None	(0)none
No. of water pump mechanics, scheme attendants and caretakers trained	(0) none	(0) None	(0)None	(0)None
No. of public sanitation sites rehabilitated	(0) none	(0) None	(0)	(0)None
Non Standard Outputs:	None	None	None	None
223006 Water	6,000	800	13 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	800	13 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	800	13 %	800
Reasons for over/under performance: Adequate funds not realized however Water User Committees reformed and trained				
Output : 098104 Promotion of Community Based Management				

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No. of water and Sanitation promotional events undertaken	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Nabikuyi Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki
No. of water user committees formed.	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Nabikuyi Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki

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No. of Water User Committee members trained	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Isambya Irongo Bukyamata Butandwe zone Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Nabikuyi Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki
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	() None	(0) None	()	(0)None
Non Standard Outputs:	None	None	None	None
227001 Travel inland	9,062	9,062	100 %	4,359
227004 Fuel, Lubricants and Oils	5,059	5,059	100 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,121	14,121	100 %	6,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,121	14,121	100 %	6,090
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Improvement of sanitation and hygiene from 69% in financial year 2020/2021 to 75% financial year 2021/2022 and handwashing from 40% to 45% respectively.	Triggered 20 villages,Followed up visits on 20 villages in Ikumbya and Bukooma subcounties; Followed up on triggered Villages and launched and commemorated sanitation week 2022 celebration	Follow up visits to 5triggered villages/Communities/Manyatas	Carried out follow up visits to 20 villages (In Bukooma SC- Kirimwa A , Kirimwa B NabimogoA,B, Bualalu, Namasenda A,B, Budhana A,B, Bukyamgwa A In Ikumbya SC the Villllages are:- Ntayigirwa, Nabitemde<Bulike, Idooome East,Idooome West, Bukobo, Nsambya, Wandago, Buwutu and Bugonza
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	2,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	2,671
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	2,671
Reasons for over/under performance:	None			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Ikumbya subcounty in Ikumbya Rural Growth center	(1) Ikumbya subcounty in Ikumbya Rural Growth center	(0)None	(0)None
Non Standard Outputs:	Payment of retention for two latrines constructed financial year 2020/2021	Payment of retention for two latrines constructed at Busalamu Rural Growth Center in Bukanga sub-county and Gwembuzi RGC in Bukooma sub-county in financial year 2020/2021	None	Payment of retention for two latrines constructed at Busalamu Rural Growth Center in Bukanga sub-county and Gwembuzi RGC in Bukooma sub-county in financial year 2020/2021
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	0
312101 Non-Residential Buildings	21,711	21,711	100 %	2,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,211	23,211	100 %	2,977
External Financing:	0	0	0 %	0
Total:	23,211	23,211	100 %	2,977
Reasons for over/under performance:	None			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(12) Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Nabikuyi Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	(2)Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki
No. of deep boreholes rehabilitated	(6) Subcounty Village Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa P/S Irongo Nakabaale Irongo Kalyowa Budago	(6) subcounty Village Bulongo Nakabugu Ikumbya Budhuuba B Bulongo Bulongo Bukanga Namukubembe Nawampiti Kituto P/S Waibuga Nanvunano LC 1	(0)None	(1)Subcounty Village Waibuga Nanvunano LC 1
Non Standard Outputs:	None	None	None	None
312101 Non-Residential Buildings	358,835	358,820	100 %	261,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	358,835	358,820	100 %	261,029
External Financing:	0	0	0 %	0
Total:	358,835	358,820	100 %	261,029
Reasons for over/under performance:	None			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Bukoova Rural growth center in Bukooma subcounty	(1) Bukoova Rural growth center in Bukooma subcounty	(0)None	(1)Bukoova Rural growth center in Bukooma subcounty
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) None	(0)None	(0)None
Non Standard Outputs:	None	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	0	2,681	0 %	2,681

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312104 Other Structures	30,858	30,858	100 %	30,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,858	33,539	109 %	33,539
External Financing:	0	0	0 %	0
Total:	30,858	33,539	109 %	33,539
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>76,738</i>	<i>69,355</i>	<i>90 %</i>	<i>37,280</i>
<i>GoU Dev:</i>	<i>432,706</i>	<i>435,373</i>	<i>101 %</i>	<i>300,215</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>509,444</i>	<i>504,728</i>	<i>99.1 %</i>	<i>337,495</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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:	salaries for Senior Environment Officer, Senior land Officer and Physical Planner. Start on the process to develop catchment management plan for fpr Lumbuye equitable utilization of wetland resources in the dsitric	Salaries for the Senior Environment Officer, Senior Land Management Officer and the Physical Planner paid, through the preminary activities of developing a customised catchment management plan for Lumbuye and its sub catchment like Kamirantumbu in Bukooma.		salaries for Senior Environment Officer, Senior land Officer and Physical Planner.	Salaries for the Senior Environment Officer, Senior Land Management Officer and the Physical Planner paid, Wetland Planning , Regulation and Promotion through the preminary activities of developing a customised catchment management plan for Lumbuye and its sub catchment like Kamirantumbu in Bukooma.
211101 General Staff Salaries	81,600	80,937	99 %		21,081
227001 Travel inland	5,763	5,761	100 %		1,440
Wage Rect:	81,600	80,937	99 %		21,081
Non Wage Rect:	5,763	5,761	100 %		1,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,363	86,698	99 %		22,521
Reasons for over/under performance:	Passive strategies to primarily integrate planning framework for the management of land, water and biodiversity resources within the wetlands.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(15) Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya,schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land.	()	(0)None	()
Number of people (Men and Women) participating in tree planting days	(15) Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya,schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land.	()	(0)None	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland		10,000	10,000	100 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		10,000	10,000	100 %
External Financing:		0	0	0 %
Total:		10,000	10,000	100 %
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(00) N/A	(0) N/A	(0)N/A	(0)N/A

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No. of community members trained (Men and Women) in forestry management	(03) 3Create awareness & train communities on the benefits of using energy saving technologies and clean energy. in Bulongo, Waibuga, Nawampiti and Luuka T/C	(3) Awareness creation and training done to communities on the benefits of using energy saving technologies and clean energy in Bulongo, Nawampiti, and Waibuga	(0)None	(3)Awareness creation and training done to communities on the benefits of using energy saving technologies and clean energy in Bulongo, Nawampiti, and Waibuga
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,763	9,605	167 %	5,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,763	9,605	167 %	5,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,763	9,605	167 %	5,284
Reasons for over/under performance:	Contradicting forces are shaping the sustainability of forests, which are deeply impacted by challenges such as climate change affects, poverty and hunger, uncontrolled demography and urbanisation thus rural growth centres.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(00) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Forestry Regulation and Inspection of dealers in forest produce.Sensitize timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act.2 Sensitization meetings on the Forest and Tree Planting Act, 2002 and Enforcement on illegal dealers in forest produce	Forestry Regulation and Inspection of dealers in forest produce.2 Sensitization meetings of timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act.	Forestry Regulation and Inspection of dealers in forest produce.2 Sensitization meetings of timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act.	Forestry Regulation and Inspection of dealers in forest produce.2 Sensitization meetings of timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act.
227001 Travel inland	5,763	5,763	100 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,763	5,763	100 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,763	5,763	100 %	1,625
Reasons for over/under performance:	Underfunding to the sector. Preference and emphasis on revenue generation as against biodiversity conservation by government			
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	(4) Expand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.4 Sensitization meetings on Lumbuye and Kamirantumbu wetlands in Bukooma sub county.2 Community Training on Wetland management and wise use on Lumbuye and Kamirantumbu wetland in Bukooma and Irongo respectively	(3) Sensitization of the communities of Nairika, Naigobya and Bugonhoka on the Kamirantumbu and Lumbuye stretch on the importance of the ecosytem.	(0)None	(3)Sensitization of the communities of Nairika, Naigobya and Bugonhoka on the Kamirantumbu and Lumbuye stretch on the importance of the ecosytem.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	5,763	5,762	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,763	5,762	100 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,763	5,762	100 %	1,440
Reasons for over/under performance:	involvement of the key stakeholders in this exercise as execution was done as planned.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(9) Screening of all approved development projects in the district within the financial year and Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all LLGs as well as CSOs and the private sector	(14) Monitoring of development projects on the compliance to environment and climate change aspects was done in projects like fueling stations of Bulanga, Naigobya, Bukoova, Ikumbya, Nakabugu, Busalamu and Kyanvuma, private schools like Ikumbya christian school, Buzaaya community school and those of the approved by the district in the works, production, Health and Water sectors.	(2) Monitoring and compliance	(14)Monitoring of development projects on the compliance to environment and climate change aspects was done in projects like fueling stations of Bulanga, Naigobya, Bukoova, Ikumbya, Nakabugu, Busalamu and Kyanvuma, private schools like Ikumbya christian school, Buzaaya community school and those of the approved by the district in the works, production, Health and Water sectors.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	10,000	10,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0
Reasons for over/under performance: Funds realized as planned and Budgeted				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Tittling of 6 pieces of Land on which Health facilities sit Including: Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and 28 hectares of Banafu forest reserve.Contracting to Survey service providers and National Forest Authority	(4) The planned 3vhealth centres of Itaka ibolu HCii, Bulalu HCii and Ikumbya HCiii were surveyed and tittling process is ongoing and the boundary opening was started and is ongoing.	(0)None	(4)The planned 3vhealth centres of Itaka ibolu HCii, Bulalu HCii and Ikumbya HCiii were surveyed and tittling process is ongoing and the boundary opening was started and is ongoing.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	30,000	30,000	100 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	28,000
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	28,000
Reasons for over/under performance: Funds were availed as planned and budgeted				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Facilitate development through designation of sites for investment opportunities and also approving building plans within the district Carry out site inspection in Kyanvuma and NawampitiCarry out site inspections in Kyanvuma and Nawampiti RGC	Inspected construction sites in Naigobya, Nakabugu Busalamu, Ikumbya and Nawampiti	Inspection Naigobya	Inspected construction sites in Naigobya,Nakabugu , Busalamu, Ikumbya and Nawampiti
227001 Travel inland	2,511	1,658	66 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,511	1,658	66 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,511	1,658	66 %	250
Reasons for over/under performance: Inadequate funding to the sector as it lacks a sector conditional grant				
<i>Total For Natural Resources : Wage Rect:</i>	<i>81,600</i>	<i>80,937</i>	<i>99 %</i>	<i>21,081</i>
<i>Non-Wage Reccurent:</i>	<i>25,564</i>	<i>28,548</i>	<i>112 %</i>	<i>10,039</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>50,000</i>	<i>100 %</i>	<i>30,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>157,164</i>	<i>159,485</i>	<i>101.5 %</i>	<i>61,120</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 youth council meetings conducted 4 women council executive 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. Support to Women, Youth and PWDs done in the District.		Youth day celebration conducted Disable day commemorated	Monitoring of community development projects under YLP, UWEP and PWD grant done. Support to Women, Youth and PWDs done in the District.
221002 Workshops and Seminars	19,000	0	0 %		0
227001 Travel inland	48,079	30,540	64 %		25,368
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,079	30,540	46 %		25,368
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,079	30,540	46 %		25,368
Reasons for over/under performance: There was Budgetary cut under PCA Leading to low Budget performance.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	8 Community Development workers facilitated.	8 Community Development workers facilitated.		8 Community Development workers facilitated.	8 Community Development workers facilitated.

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227001 Travel inland	2,710	2,710	100 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	2,710	100 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	2,710	100 %	678
Reasons for over/under performance: Funds spent as Budgeted.				
Output : 108105 Adult Learning				
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) (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.	(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	(4)(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			None
227001 Travel inland	8,673	8,673	100 %	2,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,673	8,673	100 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,673	8,673	100 %	2,168
Reasons for over/under performance: Funds spent as Budgeted.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration in their work plans.	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration in their work plans.
227001 Travel inland	1,000	1,000	100 %	350

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	350
Reasons for over/under performance: Funds spent as Budgeted				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) cases of children reported are traced	(37) cases of abuse, neglect reported are traced	(10)cases of children reported are traced	(37)cases of abuse, neglect reported are traced
Non Standard Outputs:	N/A			None
227001 Travel inland	5,421	5,405	100 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,421	5,405	100 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,421	5,405	100 %	1,340
Reasons for over/under performance: Funds spent as Budgeted				
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 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	(1)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 Meetings 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
Non Standard Outputs:	N/A			None
227001 Travel inland	7,047	7,047	100 %	1,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,047	7,047	100 %	1,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,047	7,047	100 %	1,762
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) One Meetings of Disable Councils conducted, PWD executive meetings held.		(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	(8)One Meetings of Disable Councils conducted, PWD executive meetings held.
Non Standard Outputs:		N/A			None
227001 Travel inland	20,599	17,599	85 %		6,648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,599	17,599	85 %		6,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,599	17,599	85 %		6,648
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	17 Labour cases handled Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour laws		Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	17 Labour cases handled Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour laws
227001 Travel inland	2,168	2,168	100 %		542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,168	2,168	100 %		542
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,168	2,168	100 %		542
Reasons for over/under performance:	Funds spent as Budgeted				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 16 Women groups supported.	(16) 16 Women groups supported.		(1)16 Women groups supported.	(16)16 Women groups supported.
Non Standard Outputs:		N/A			None
227001 Travel inland	4,879	4,879	100 %		1,220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,879	4,879	100 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,879	4,879	100 %	1,220
Reasons for over/under performance: Funds spent as Budgeted				
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.	Family disputes settled and lost children resettled in their Homes.	Family disputes settled and lost children resettled in their Homes.
227001 Travel inland	2,710	2,710	100 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,710	2,710	100 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,710	2,710	100 %	678
Reasons for over/under performance: Funds spent as Budgeted				
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 1st,2nd ,3rd and 4th Quarter.	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 1st,2nd ,3rd and 4th Quarter.
211101 General Staff Salaries	121,263	120,669	100 %	31,790
Wage Rect:	121,263	120,669	100 %	31,790
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,263	120,669	100 %	31,790

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Proper payroll management led to less spent on salaries than Budgeted.					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Parish and community associations facilitated with Development Fund	Parish and community associations facilitated with Development Fund		Parish and community associations facilitated with Development Fund	Parish and community associations facilitated with Development Fund
263204 Transfers to other govt. units (Capital)	480,000	180,000	38 %		180,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	480,000	180,000	38 %		180,000
External Financing:	0	0	0 %		0
Total:	480,000	180,000	38 %		180,000
Reasons for over/under performance: Less funds released to District than Budgeted.					
Total For Community Based Services : Wage Rect:	121,263	120,669	100 %		31,790
Non-Wage Reccurent:	122,288	82,733	68 %		40,754
GoU Dev:	480,000	180,000	38 %		180,000
Donor Dev:	0	0	0 %		0
Grand Total:	723,551	383,403	53.0 %		252,544

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Planning Unit operationalized through procurement of office operational Fuel. Monitoring, BOQs, Environmental & Social impact assessment. Support supervision and backstopping to LLGs & Mandatory public notices.	District Planning Unit operationalised through procurement of office operational Fuel. Completed 2021/22 outputs monitored during implementation.		District Planning Unit operationalized through procurement of office operational Fuel.	District Planning Unit operationalised through procurement of office operational Fuel. Completed 2021/22 outputs monitored during implementation.
227001 Travel inland	19,478	19,478	100 %		4,085
227004 Fuel, Lubricants and Oils	16,000	15,990	100 %		5,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	15,990	100 %		5,490
Gou Dev:	19,478	19,478	100 %		4,085
External Financing:	0	0	0 %		0
Total:	35,478	35,468	100 %		9,575
Reasons for over/under performance:	Funds spent as Budgeted.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Salaries for District Planer and Senior Planner paid	(2) Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer for1st,2nd & 3rd Quarter		(2)Salaries for District Planer and Senior Planner paid	(2)Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer for1st,2nd & 3rd Quarter
No of Minutes of TPC meetings	(12) At the District Headquarters.	(12) 12 TPC meetings conducted at the District Headquarters.		(3)At the District Headquarters.	(12)12 TPC meetings conducted at the District Headquarters.
Non Standard Outputs:	2022/23 Budget conference conducted.	N/A			None
211101 General Staff Salaries	34,865	34,812	100 %		8,703
221002 Workshops and Seminars	5,878	5,878	100 %		1,878

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221009 Welfare and Entertainment	2,400	2,400	100 %	600
Wage Rect:	34,865	34,812	100 %	8,703
Non Wage Rect:	2,400	2,400	100 %	600
Gou Dev:	5,878	5,878	100 %	1,878
External Financing:	0	0	0 %	0
Total:	43,143	43,091	100 %	11,181

Reasons for over/under performance: Funds spent as Budgeted

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	2020/21 Statistical abstract prepared and disseminated to stake holders.	2020/21 Statistical abstract prepared and disseminated to stake holders.	N/A	2020/21 Statistical abstract prepared and disseminated to stake holders.
227001 Travel inland	1,400	1,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,400	1,400	100 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,400	100 %	0

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

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Levels of Minimum conditions and performance measures established. Value for money ensured.	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assessment.	Levels of Minimum conditions and performance measures established. Value for money ensured.	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assessment.
227001 Travel inland	1,600	1,600	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	800

Reasons for over/under performance: Funds spent as Budgeted

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.	2022/23 BFP & Draft Form B District and 8 LLGs submitted to MoFin and Sector line ministries Coordinated, submission of Quarter 1 Pbs reports to MoFin, OPM, MoLG and Line Ministries done.	Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.	2022/23 BFP & Draft Form B District and 8 LLGs submitted to MoFin and Sector line ministries Coordinated, submission of Quarter 1 Pbs reports to MoFin, OPM, MoLG and Line Ministries done.
221008 Computer supplies and Information Technology (IT)	12,000	11,991	100 %	3,991
221009 Welfare and Entertainment	4,000	4,000	100 %	2,033
227001 Travel inland	8,022	8,022	100 %	5,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,991	100 %	7,124
Gou Dev:	4,022	4,022	100 %	4,022
External Financing:	0	0	0 %	0
Total:	24,022	24,013	100 %	11,146

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Guide to Lower local Governments in Development Planning.	Projects implemented during financial year 2021/22 Monitored.	Guide to Lower local Governments in Development Planning.	Projects implemented during financial year 2021/22 Monitored.
227001 Travel inland	1,700	1,700	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,700	1,700	100 %	1,700
External Financing:	0	0	0 %	0
Total:	1,700	1,700	100 %	1,700

Reasons for over/under performance: Funds spent as Budgeted

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of a laptop for Planning Unit	Laptop for the Population Officer procured.	Procurement of a laptop for Planning Unit	Laptop for the Population Officer procured.
312213 ICT Equipment	2,000	2,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: Funds spent as Budgeted				
<i>Total For Planning : Wage Rect:</i>	<i>34,865</i>	<i>34,812</i>	<i>100 %</i>	<i>8,703</i>
<i>Non-Wage Reccurent:</i>	<i>40,000</i>	<i>39,981</i>	<i>100 %</i>	<i>14,014</i>
<i>GoU Dev:</i>	<i>34,478</i>	<i>34,478</i>	<i>100 %</i>	<i>13,685</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,343</i>	<i>109,271</i>	<i>99.9 %</i>	<i>36,402</i>

Vote:593 Luuka District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	four quarterly audit reports prepared	four quarterly and one special audit reports prepared and submitted to relevant authorities by the due date		four quarterly audit reports prepared	fourth quarter audit report prepared and submitted to relevant authorities
211101 General Staff Salaries	16,037	15,663	98 %		5,840
221008 Computer supplies and Information Technology (IT)	174	174	100 %		41
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	623	623	100 %		0
227001 Travel inland	2,800	2,800	100 %		350
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		3,500
Wage Rect:	16,037	15,663	98 %		5,840
Non Wage Rect:	18,597	18,597	100 %		3,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,634	34,260	99 %		9,731
Reasons for over/under performance:					
-Covid 19 and megre funding of the department greatly impacted on audit activities - Delay to recruit the internal auditor has suffocated the existing staff with a lot of work					
Total For Internal Audit : Wage Rect:	16,037	15,663	98 %		5,840
Non-Wage Reccurent:	18,597	18,597	100 %		3,891
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	34,634	34,260	98.9 %		9,731

Vote:593 Luuka District

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 radio talk shows at BABA FM on formation and registration of cooperatives	(1) 1 radio talk show conducted on trade promotion, Emyooga and PDM		()	(1)1 radio talk show conducted on trade promotion, Emyooga and PDM
No. of trade sensitisation meetings organised at the District/Municipal Council	() 2 sensitization meetings organized at the District headquarters	(20) 20 Trade sensitization meetings organized and done, Emyooga program trainings and mobilizations conducted on repayment of funds.		()	(20)20 Trade sensitization meetings organized and done. Emyooga program trainings and mobilizations conducted on repayment of funds.
No of businesses inspected for compliance to the law	(50) 50 business inspected for compliance to the laws	(468) 468 Businesses inspected for compliance and approved for licensing		()50 business inspected for compliance to the laws	(318)318 Businesses inspected for compliance and approved for licensing
No of businesses issued with trade licenses	() N/A	(318) 318 Businesses issued with trade licenses		()	(318)318 Businesses issued with trade licenses
Non Standard Outputs:	salaries for Staff paid for 12 months	Salaries for commercial Officer paid for 12 months (July, August, September, October, November, December, January, February, March, April, May and June)			Salaries for commercial Officer paid for 12 months (July, August, September, October, November, December, January, February, March, April, May and June)
211101 General Staff Salaries	11,285	10,098	89 %		2,894
227001 Travel inland	4,355	4,353	100 %		1,088
Wage Rect:	11,285	10,098	89 %		2,894
Non Wage Rect:	4,355	4,353	100 %		1,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,640	14,452	92 %		3,982
Reasons for over/under performance:	There was over performance because of the programs of Emyooga and Parish Development model (PDM), more farmers are mobilized to participate in business formation and management.				
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(20) 20 workshops and meetings organized, and producer organizations sensitised	(125) 125 producers and producer organizations (suppliers and buyers) of local goods and services profiled, linked and sensitized on market	(5)workshops and meetings organized, and producer organizations sensitised	(125)125 producers and producer organizations (suppliers and buyers) of local goods and services profiled, linked and sensitized on market
No. of market information reports disseminated	(4) 4 market information reports disseminated	(4) 4 market information reports disseminated	(1)market information reports disseminated	(4)4 market information reports disseminated
Non Standard Outputs:	N/A	4 small industries and value addition facilities profiled. (Tyrol investment Ug. ltd- coffee processing, Mutumwa commercial Agencies- cotton processing, Waibuga Maize farmer's cooperative society- Maize mill, Buwologoma Maize farmers' cooperative society ltd- maize and Rice processing.		4 small industries and value addition facilities profiled. (Tyrol investment Ug. ltd- coffee processing, Mutumwa commercial Agencies- cotton processing, Waibuga Maize farmer's cooperative society- Maize mill, Buwologoma Maize farmers' cooperative society ltd- maize and Rice processing.
227001 Travel inland	2,300	2,300	100 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,300	100 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	2,300	100 %	575
Reasons for over/under performance:	There was over performance because of the encouragement of communities to form groups like farmer groups, farmer field schools, VSLAs has made the sensitization easier. lack of transport means has lead to late outreach to some farmers.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 cooperative groups supervised and monitored.	(20) 20 Cooperative groups monitored and supervised	(5)cooperative groups supervised and monitored.	(20)20 Cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	(16) 16 cooperative groups mobilized and assisted for registration	(4) 4 cooperative groups mobilized and assisted to register	(4)cooperative groups mobilized and assisted for registration	(4)4 cooperative groups mobilized and assisted to register
No. of cooperatives assisted in registration	(16) 16 cooperatives will be registered.	()	(4)cooperatives will be registered.	()
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

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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 many Cooperative groups are mobilized to be formed and registered.					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(1) One Tourism promotion conducted at the district and Tourism promotion mainstream in the District budget	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(16) 16 hospitality places identified. Entrepreneurs mobilized to open up hospitality places	(16) 16 hospitality facilities identified and profiled (comfort guest house, swaga lodge Bukanga, Hawaii international hotel, Paradise guest house, Nakabugu Lodge, Safari pub waibuga).		(4)hospitality places identified. Entrepreneurs mobilized to open up hospitality places	(16)16 hospitality facilities identified and profiled (comfort guest house, swaga lodge Bukanga, Hawaii international hotel, Paradise guest house, Nakabugu Lodge, Safari pub waibuga).
No. and name of new tourism sites identified	(1) 1 Tourism site identified. sensitization and visitation of sites for development	(1) 1 Tourism site identified1 Tourism site identified (Mawembe hill)		(1)Tourism site identified. sensitization and visitation of sites for development	(1)1 Tourism site identified1 Tourism site identified (Mawembe hill)
Non Standard Outputs:	N.A				
227001 Travel inland	1,809	1,809	100 %		452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,809	1,809	100 %		452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,809	1,809	100 %		452
Reasons for over/under performance: There was over performance as more hospitality places are being opened up and the sensitizations on entrepreneurship has led to more hospitality places.					
Capital Purchases					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					

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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
Non Standard Outputs:	One Restaurant constructed	One Canteen constructed to house the District Restaurant at the District Headquarters.		One Restaurant constructed	One Restaurant constructed
312101 Non-Residential Buildings	41,000	41,000	100 %		2,659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,000	41,000	100 %		2,659
External Financing:	0	0	0 %		0
Total:	41,000	41,000	100 %		2,659
Reasons for over/under performance:	The activity was implemented as planned.				
Total For Trade Industry and Local Development :	11,285	10,098	89 %		2,894
Wage Rect:					
Non-Wage Reccurent:	13,463	13,462	100 %		3,365
GoU Dev:	41,000	41,000	100 %		2,659
Donor Dev:	0	0	0 %		0
Grand Total:	65,748	64,560	98.2 %		8,919

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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				967,502	0
Sector : Agriculture				153,708	0
<i>Programme : Agricultural Extension Services</i>				153,708	0
Lower Local Services					
Output : LLG Extension Services (LLS)				153,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanga Subcounty	Namukubembe 6 Parishes in Bukanga subcounty	Sector Conditional Grant (Non-Wage)		140,116	0
Item : 263370 Sector Development Grant					
Bukanga Subcounty	Namukubembe Namukumbe	Sector Development Grant		13,592	0
Sector : Education				732,563	0
<i>Programme : Pre-Primary and Primary Education</i>				269,848	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				225,848	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Kiroba	Sector Conditional Grant (Non-Wage)		20,832	0
Budoma P.S.	Nabubya	Sector Conditional Grant (Non-Wage)		12,689	0
Budondo P.S.	Budondo	Sector Conditional Grant (Non-Wage)		17,432	0
Bukaade P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		17,330	0
Bukanga P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)		15,732	0
Busalamu P.S.	Busalamu	Sector Conditional Grant (Non-Wage)		18,248	0
Buwologoma P.S.	Buwologoma	Sector Conditional Grant (Non-Wage)		20,628	0
Kimantoo P.S.	Budondo	Sector Conditional Grant (Non-Wage)		15,647	0
Kiroba P.S.	Kiroba	Sector Conditional Grant (Non-Wage)		16,208	0
LUKUNHU P.S.	Busalamu	Sector Conditional Grant (Non-Wage)		9,986	0
Nakabondo P.S.	Nabubya	Sector Conditional Grant (Non-Wage)		10,632	0
Namukubembe P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)		11,550	0

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NDOYA P/S	Buwologoma	Sector Conditional Grant (Non-Wage)	9,017	0
Tabingwa P.S.	Busalamu	Sector Conditional Grant (Non-Wage)	13,250	0
Walyembwa P.S.	Namukubembe	Sector Conditional Grant (Non-Wage)	16,667	0
Capital Purchases				
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namukubembe Walyembwa Primary School	Sector Development Grant	44,000	0
Programme : Secondary Education			462,715	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			462,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA S S	Namukubembe	Sector Conditional Grant (Non-Wage)	310,415	0
NAWANSEGA S S	Busalamu	Sector Conditional Grant (Non-Wage)	152,300	0
Sector : Health			49,822	0
Programme : Primary Healthcare			49,822	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,822	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA HEALTH CENTER III	Budondo	Sector Conditional Grant (Non-Wage)	16,607	0
BUWOLOGOMA HC II	Budondo	Sector Conditional Grant (Non-Wage)	8,304	0
IKUMBYA HEALTH CENTER III	Budondo	Sector Conditional Grant (Non-Wage)	16,607	0
NAIRIKA HEALTH CENTER II	Budondo	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			31,409	0
Programme : Rural Water Supply and Sanitation			31,409	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			31,409	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New Borehole	Busalamu Busige	Sector Development Grant	26,141	0
Building Construction - Boreholes-208 Borehole rehabilitation	Busalamu Lukunhu	Sector Development Grant	5,268	0

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LCIII : Luuka T/C			2,277,118	0
Sector : Agriculture			1,203,386	0
Programme : Agricultural Extension Services			166,627	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Luuka Town Council	Kiyunga Ward 5 wards in LuukaTown council	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Luuka town council	Kiyunga Ward Kiyunga ward	Sector Development Grant	13,592	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,272	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kiyunga Ward District headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kiyunga Ward District headquarter	Sector Development Grant	2,282	0
ICT - Modems and Routers-804	Kiyunga Ward District headquarter	Sector Development Grant	130	0
ICT - Workstation Computers (PC)-862	Kiyunga Ward District headquarter	Sector Development Grant	3,410	0
ICT - Colour Printers-729	Kiyunga Ward District headquarters	Sector Development Grant	2,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kiyunga Ward District headquarter	Sector Development Grant	9,840	0
Cultivated Assets - Poultry-425	Kiyunga Ward District headquarters	Sector Development Grant	6,510	0
Cultivated Assets - Seedlings-426	Kiyunga Ward District headquarters	Sector Development Grant	1,600	0
Programme : District Production Services			1,036,759	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,034,759	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Kiyunga Ward District headquarter	Sector Development Grant	46,833	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Kiyunga Ward District headquarter	Sector Development Grant	38,803	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kiyunga Ward District headquarter	Sector Development Grant	5,869	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward District headquarter	Sector Development Grant	8,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Kiyunga Ward District headquarter	Sector Development Grant	4,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Kiyunga Ward District headquarter	Sector Development Grant	776,069	0
Machinery and Equipment - Assorted Equipment-1006	Kiyunga Ward District headquarter	Sector Development Grant	26,327	0
Machinery and Equipment - Assorted Equipment-1007	Kiyunga Ward District headquarter	Sector Development Grant	66,026	0
Machinery and Equipment - Workshop-1159	Kiyunga Ward District headquarter	Sector Development Grant	50,833	0
Output : Livestock market construction			2,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kiyunga Ward District headquarters	Sector Development Grant	2,000	0
Sector : Works and Transport			354,396	0
Programme : District, Urban and Community Access Roads			354,396	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			354,396	0
Item : 263104 Transfers to other govt. units (Current)				
Luuka DLG Roads Department	Kiyunga Ward Luuka District	District Discretionary Development Equalization Grant	144,585	0
Luuka DLG Roads Dept	Kiyunga Ward Luuka DLG Roads	Other Transfers from Central Government	164,661	0
Item : 263106 Other Current grants				

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Luuka District	Kiyunga Ward District headquarters	Other Transfers from Central Government	45,150	0
Sector : Trade and Industry			41,000	0
Programme : Commercial Services			41,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			41,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kiyunga Ward district headquarter	District Discretionary Development Equalization Grant	41,000	0
Sector : Education			57,973	0
Programme : Pre-Primary and Primary Education			57,973	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,623	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITWEKYAMBOGO	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	16,769	0
KIYUNGA P.S.	Kitwekyambogo	Sector Conditional Grant (Non-Wage)	16,854	0
Capital Purchases				
Output : Latrine construction and rehabilitation			24,350	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kiyunga Ward District Officials	Sector Development Grant	24,350	0
Sector : Health			103,037	0
Programme : Primary Healthcare			103,037	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,037	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYUNGA HEALTH CENTER IV	Busimawo	Sector Conditional Grant (Non-Wage)	83,037	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Kiyunga Ward Kiyunga HC IV Fencing	Sector Development Grant	20,000	0
Sector : Water and Environment			35,326	0

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Programme : Rural Water Supply and Sanitation			35,326	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Creating rapport with village leaders (LCs & VHTs)	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	1,280	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Follow up visits on triggered villages/Communities/	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	9,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 ODF verification of villages/communities/ manyatas by subcounty team.	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	992	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation Week promotion activities	Kiyunga Ward Bukooma & Ikumbya Subcounties	Transitional Development Grant	1,650	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Triggering of identified villages/Communities	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	2,080	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	630	0
Monitoring, Supervision and Appraisal - Fuel-2180 Creating rapport with village leaders (LCs & VHTs)	Kiyunga Ward Bukooma & Ikumbya subcounties	Transitional Development Grant	450	0
Monitoring, Supervision and Appraisal - Fuel-2180 Follow up visits on triggered villages/Communities	Kiyunga Ward Bukooma & Ikumbya Subcounties	Transitional Development Grant	2,700	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 DHIs Planning and Review meetings with RWSRC3	Kiyunga Ward Rural Water Sanitation Regional center 3 Mbale	Transitional Development Grant	420	0
Output : Construction of public latrines in RGCs			1,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237 Retention payment	Kiyunga Ward Busalamu & Gwembuzi RGCs	Sector Development Grant	1,990	0
Output : Borehole drilling and rehabilitation			13,534	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208 Assessment boreholes for rehabilitation financial year 2022/23	Kiyunga Ward Luuka district	Sector Development Grant	1,463	0
Building Construction - Boreholes-208 Consultancy borehole siting and drilling supervision	Kiyunga Ward Luuka district	Sector Development Grant	11,240	0
Building Construction - Boreholes-208 Water Quality and analysis	Kiyunga Ward Luuka district	Sector Development Grant	831	0
Sector : Social Development			480,000	0
Programme : Community Mobilisation and Empowerment			480,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			480,000	0
Item : 263204 Transfers to other govt. units (Capital)				
43 Parishes in Luuka District	Kiyunga Ward All 43 Parishes	Other Transfers from Central Government	480,000	0
Sector : Public Sector Management			2,000	0
Programme : Local Government Planning Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Kiyunga Ward Dist Hqters Planning Unit	District Discretionary Development Equalization Grant	2,000	0
LCIII : Nawampiti			1,253,606	0
Sector : Agriculture			130,355	0
Programme : Agricultural Extension Services			130,355	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawampiti Subcounty	Nawampiti 5 parishes in Nawampiti subcounty	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Nawampiti Subcounty	Nawampiti Nawampiti	Sector Development Grant	13,592	0
Sector : Education			1,054,362	0
Programme : Pre-Primary and Primary Education			203,139	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugomba P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	10,530	0
Buwanda P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	15,290	0
Buyoola P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	8,422	0
IKONIA P.S.	Buyoola	Sector Conditional Grant (Non-Wage)	21,750	0
Kituuto P.S.	Nawampiti	Sector Conditional Grant (Non-Wage)	20,050	0
Nabikuyi P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	15,120	0
Namagera P.S.	Nakiswiga	Sector Conditional Grant (Non-Wage)	10,020	0
NAWAMPITI P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	11,890	0
Nawandyo P.S.	Bugomba	Sector Conditional Grant (Non-Wage)	8,592	0
Nawankompe P.S.	Nawankompe	Sector Conditional Grant (Non-Wage)	8,490	0
Capital Purchases				
Output : Latrine construction and rehabilitation			72,985	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugomba Bugomba Primary School	Sector Development ,, Grant	28,985	0
Building Construction - Schools-256	Buyoola Ikonia	Sector Development ,, Grant	22,000	0
Building Construction - Schools-256	Nawampiti Nawampiti	Sector Development ,, Grant	22,000	0
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Buyoola Buwanda Seed Secondary School	Sector Development Grant	65,000	0
Building Construction - Schools-256	Buyoola Buwanda Seed Secondary School	Sector Development Grant	786,223	0
Sector : Health			16,607	0
Programme : Primary Healthcare			16,607	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,607	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,304	0
LWAKI HEALTH CENTER II	Bugomba	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			52,282	0
Programme : Rural Water Supply and Sanitation			52,282	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,282	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208 New borehole	Nawampiti Buzimba Yasoni zone	Sector Development , Grant	26,141	0
Building Construction - Boreholes- 208 New borehole	Nawampiti Kituto B Nantamu Zone	Sector Development , Grant	26,141	0
LCIII : Bulongo			792,634	0
Sector : Agriculture			153,708	0
Programme : Agricultural Extension Services			153,708	0
Lower Local Services				
Output : LLG Extension Services (LLS)			153,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulongo subcounty	Bulongo 6 parishes in Bulongo subcounty	Sector Conditional Grant (Non-Wage)	140,116	0
Item : 263370 Sector Development Grant				
Bulongo subcounty	Bulongo Bulongo	Sector Development Grant	13,592	0
Sector : Education			315,057	0
Programme : Pre-Primary and Primary Education			208,132	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,762	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhabangula P. S.	Budhabangula	Sector Conditional Grant (Non-Wage)	1,905	0
Budhabangula P.S.	Budhabangula	Sector Conditional Grant (Non-Wage)	20,511	0
Bugabula P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	20,118	0

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Bugonyoka P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	9,935	0
Bukendi P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	9,646	0
Busala P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	8,388	0
BUYUNZE P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	15,834	0
Kamwirungu P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	21,053	0
Mawembe P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	11,023	0
Nabitaama P.S.	Bukendi	Sector Conditional Grant (Non-Wage)	11,550	0
Nakabugu P.S.	Nakabugu	Sector Conditional Grant (Non-Wage)	21,733	0
Namumera P.S.	Bugonyoka	Sector Conditional Grant (Non-Wage)	14,066	0
Capital Purchases				
Output : Latrine construction and rehabilitation			42,370	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalemba Busala P/S	Sector Development , Grant	2,370	0
Building Construction - Schools-256	Nakabugu Buyunze Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			106,925	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
WALIBO SEED SS	Bulongo	Sector Conditional Grant (Non-Wage)	106,925	0
Sector : Health			266,319	0
Programme : Primary Healthcare			266,319	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAMBO HEALTH CENTER II	Budhabangula	Sector Conditional Grant (Non-Wage)	8,304	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Bukendi Bukendi HC III	Sector Development Grant	150,000	0
Output : Maternity Ward Construction and Rehabilitation			16,502	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukendi Retention for maternity	Sector Development Grant	16,502	0
Output : OPD and other ward Construction and Rehabilitation			91,513	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukendi Bukendi HC III	Sector Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukendi Bukendi HC III OPD	Sector Development Grant	81,513	0
Sector : Water and Environment			57,550	0
Programme : Rural Water Supply and Sanitation			57,550	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 Borehole rehabilitation	Bugonyoka Bugonyoka	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New borehole	Bulongo Bulongo-Buwaiswa Igoola zone	Sector Development , Grant	26,141	0
Building Construction - Boreholes-208 New borehole	Bukendi Nabitama A	Sector Development , Grant	26,141	0
LCIII : Irongo			409,590	0
Sector : Agriculture			130,355	0
Programme : Agricultural Extension Services			130,355	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irongo Subcounty	Irongo 5 Parishes in Irongo	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Irongo Subcounty	Irongo Irongo	Sector Development Grant	13,592	0
Sector : Education			174,806	0
Programme : Pre-Primary and Primary Education			174,806	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			141,806	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYEMBA P.S.	Nawanyago	Sector Conditional Grant (Non-Wage)	10,122	0
Irongo P.S.	Irongo	Sector Conditional Grant (Non-Wage)	10,054	0
Kalyoowa P.S.	Kilwowa	Sector Conditional Grant (Non-Wage)	20,050	0
KIWALAZI P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	13,454	0
Kyanvuma P.S	Kyanvuma	Sector Conditional Grant (Non-Wage)	10,190	0
Lambala P.S.	Irongo	Sector Conditional Grant (Non-Wage)	14,032	0
Naimuli P.S.	Irongo	Sector Conditional Grant (Non-Wage)	17,670	0
NAKABAALE P.S.	Kyanvuma	Sector Conditional Grant (Non-Wage)	13,862	0
Nakavuma P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	10,530	0
Nkanda Kulyowa P.S.	Kibinga	Sector Conditional Grant (Non-Wage)	13,420	0
ST. MARY S P.S. BUTOGONYA	Nawanyago	Sector Conditional Grant (Non-Wage)	8,422	0
Capital Purchases				
Output : Latrine construction and rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyanvuma Nakabaale Primary School	Sector Development , Grant	21,000	0
Building Construction - Schools-256	Kibinga Nkandakulyowa Primary School	Sector Development , Grant	12,000	0
Sector : Health			62,483	0
Programme : Primary Healthcare			62,483	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,358	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nawanyago Health Centre II (NGO)	Irongo	Sector Conditional Grant (Non-Wage)	4,358	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSANDA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0

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BUTOGONYA HC II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
KIBINGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
NAKISWIGA HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
NAWAMPITI HEALTH CENTER II	Irongo	Sector Conditional Grant (Non-Wage)	8,304	0
WAIBUGA HEALTH CENTER III	Irongo	Sector Conditional Grant (Non-Wage)	16,607	0
Sector : Water and Environment			41,946	0
Programme : Rural Water Supply and Sanitation			41,946	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			41,946	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208 New borehole	Kilwowa Bukyamata Butandwe zone	Sector Development Grant	26,141	0
Building Construction - Boreholes- 208 Borehole rehabilitation	Kilwowa Kalyowa Budagao	Sector Development ,, Grant	5,268	0
Building Construction - Boreholes- 208 Borehole rehabilitation	Kilwowa Kalyowa P/S	Sector Development ,, Grant	5,268	0
Building Construction - Boreholes- 208 Borehole rehabilitation	Kyanvuma Nakabaale	Sector Development ,, Grant	5,268	0
LCIII : Ikumbya			498,716	0
Sector : Agriculture			130,355	0
Programme : Agricultural Extension Services			130,355	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,355	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ikumbya Subcounty	Ikumbya 5 parishes in Ikumbya subcounty	Sector Conditional Grant (Non-Wage)	116,763	0
Item : 263370 Sector Development Grant				
Ikumbya Subcounty	Ikumbya Ikumbya	Sector Development Grant	13,592	0
Sector : Education			208,428	0
Programme : Pre-Primary and Primary Education			164,678	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budhuba P.S.	Inuula	Sector Conditional Grant (Non-Wage)	18,503	0

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Bugambo P.S.	Inuula	Sector Conditional Grant (Non-Wage)	12,332	0
Bugonza P.S	Nawaka	Sector Conditional Grant (Non-Wage)	10,003	0
Bukobbo P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	17,432	0
Bulawa P.S	Nawaka	Sector Conditional Grant (Non-Wage)	8,354	0
Bunafu P.S.	Bunafu	Sector Conditional Grant (Non-Wage)	14,032	0
Ikumbya P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	19,914	0
Nawaka P.S.	Nawaka	Sector Conditional Grant (Non-Wage)	10,054	0
Ntayigirwa P.S.	Ntayigirwa	Sector Conditional Grant (Non-Wage)	21,818	0
ST. KIZITO KAWANGA P.S	Nawaka	Sector Conditional Grant (Non-Wage)	8,150	0
ST. PAUL S NABYOTO P.S	Ikumbya	Sector Conditional Grant (Non-Wage)	11,907	0
WANDAGO P.S.	Ikumbya	Sector Conditional Grant (Non-Wage)	12,179	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IKUMBYA SEED SCHOOL	Bunafu	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			86,430	0
Programme : Primary Healthcare			86,430	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSALAMU HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
IKONIA HEALTH CENTER III	Bunafu	Sector Conditional Grant (Non-Wage)	16,607	0
INNULA HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
KALYOWA HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
KIWALAZI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
NANTAMALI HEALTH CENTER II	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0

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NTAYIGIRWA	Bunafu	Sector Conditional Grant (Non-Wage)	8,304	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nawaka Nantamali HC II	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			73,503	0
Programme : Rural Water Supply and Sanitation			73,503	0
Capital Purchases				
Output : Construction of public latrines in RGCs			21,221	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Sanitation committee formation and follow up	Ikumbya Ikumbya RGC	Sector Development Grant	500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Latrine construction	Ikumbya Ikumbya Rural Growth Center	Sector Development Grant	149	0
Monitoring, Supervision and Appraisal - Fuel-2180 Latrine Construction	Ikumbya Ikumbya Rural Growth Center	Sector Development Grant	851	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ikumbya Ikumbya Rural Growth Center	Sector Development Grant	19,721	0
Output : Borehole drilling and rehabilitation			52,282	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole	Bunafu Bunafu A Budhaye	Sector Development , Grant	26,141	0
Building Construction - Boreholes-208 New borehole	Ikumbya Buwutu Nsambya	Sector Development , Grant	26,141	0
LCIII : Waibuga			398,659	0
Sector : Agriculture			130,360	0
Programme : Agricultural Extension Services			130,360	0
Lower Local Services				
Output : LLG Extension Services (LLS)			130,360	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Waibuga Subcounty	Butimbwa 5 parishes in waibuga subcounty	Sector Conditional Grant (Non-Wage)	116,763	0

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Item : 263370 Sector Development Grant				
waibuga subcounty	Butimbwa all parishes	Sector Development Grant	13,597	0
Sector : Education			198,999	0
Programme : Pre-Primary and Primary Education			198,999	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			181,508	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulanga Church Of Uganda P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	25,167	0
Busiuro Islamic School	Busiuro	Sector Conditional Grant (Non-Wage)	11,856	0
Busiuro P.S.	Busiuro	Sector Conditional Grant (Non-Wage)	17,670	0
Butimbwa P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	17,330	0
Buwiiri P.S.	Itaka ibolu	Sector Conditional Grant (Non-Wage)	13,760	0
KAKUMBI P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	15,392	0
MAWUNDO P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	13,607	0
NAMADOPE P.S.	Lwaki	Sector Conditional Grant (Non-Wage)	10,139	0
NAMAKAKALE P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	11,210	0
WAIBUGA	Itaka ibolu	Sector Conditional Grant (Non-Wage)	20,169	0
WAIBUGA MUSLIM P.S.	Butimbwa	Sector Conditional Grant (Non-Wage)	16,140	0
Walibo P.S.	Waliibo	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Latrine construction and rehabilitation			17,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butimbwa Butimbwa P/S	Sector Development Grant	17,491	0
Sector : Health			17,019	0
Programme : Primary Healthcare			17,019	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWUNDO Health Centre III	Waliibo	Sector Conditional Grant (Non-Wage)	8,715	0

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITAKAIBOLU HC II	Busiuro	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			52,282	0
Programme : Rural Water Supply and Sanitation			52,282	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,282	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208 New borehole	Busiuro Kyamawundo Birali Zone	Sector Development , Grant	26,141	0
Building Construction - Boreholes- 208 New borehole	Lwaki Namadope Kabataki	Sector Development , Grant	26,141	0
LCIII : Bukooma			872,406	0
Sector : Agriculture			194,922	0
Programme : Agricultural Extension Services			153,708	0
Lower Local Services				
Output : LLG Extension Services (LLS)			153,708	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukooma Subcounty	Bukooma 6 parishes in Bukooma subcounty	Sector Conditional Grant (Non-Wage)	140,116	0
Item : 263370 Sector Development Grant				
Bukooma Subcounty	Bukooma Bukooma	Sector Development Grant	13,592	0
Programme : District Production Services			41,215	0
Capital Purchases				
Output : Livestock market construction			41,215	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Nabyoto Nabyoto	Sector Development Grant	41,215	0
Sector : Education			513,931	0
Programme : Pre-Primary and Primary Education			218,381	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			218,381	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDHAANA P.S	Bukyangwa	Sector Conditional Grant (Non-Wage)	13,250	0

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BUKANHA P. S.	Bukooma	Sector Conditional Grant (Non-Wage)	2,286	0
BUKANHA P.S.	Bukooma	Sector Conditional Grant (Non-Wage)	23,972	0
Bukoova P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	16,786	0
BUKYANGWA P.S.	Bukyangwa	Sector Conditional Grant (Non-Wage)	14,950	0
BUSANDA P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	15,375	0
Buyoga P.S	Nabyoto	Sector Conditional Grant (Non-Wage)	10,496	0
Gwembuzi P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	14,032	0
Ikumbya Catholic P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	11,788	0
Kirimwa P.S.	Namansenda	Sector Conditional Grant (Non-Wage)	17,959	0
Naigobya P.S.	Naigobya	Sector Conditional Grant (Non-Wage)	15,018	0
NAIRIKA	Naigobya	Sector Conditional Grant (Non-Wage)	11,550	0
Namulanda P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	24,725	0
Nawansega P.S.	Namulanda	Sector Conditional Grant (Non-Wage)	17,840	0
St. Thomas Makutu P.S.	Nabyoto	Sector Conditional Grant (Non-Wage)	8,354	0
Programme : Secondary Education			295,550	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			295,550	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSIIRO S S S	Namulanda	Sector Conditional Grant (Non-Wage)	295,550	0
Sector : Health			75,145	0
Programme : Primary Healthcare			75,145	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANSEGA Health CentreIII	Namansenda	Sector Conditional Grant (Non-Wage)	8,715	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			66,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKENDI HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	16,607	0

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BUKOOMA HEALTH CENTER III	Bukooma	Sector Conditional Grant (Non-Wage)	16,607	0
BULALU HEALTH CENTER II	Bukooma	Sector Conditional Grant (Non-Wage)	8,304	0
IRONGO HEALTH CENTER III	Bukooma	Sector Conditional Grant (Non-Wage)	16,607	0
Nawanyago Health Centre II	Bukooma	Sector Conditional Grant (Non-Wage)	8,304	0
Sector : Water and Environment			88,408	0
Programme : Rural Water Supply and Sanitation			88,408	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208 New borehole	Nabyoto Makuutu	Sector Development , Grant	26,141	0
Building Construction - Boreholes-208 Borehole rehabilitation	Namulanda A Walabana	Sector Development Grant	5,268	0
Building Construction - Boreholes-208 New borehole	Namulanda B Munaba zone	Sector Development , Grant	26,141	0
Output : Construction of piped water supply system			30,858	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nabyoto Bukoova RGC	Sector Development Grant	30,858	0
LCIII : Missing Subcounty			802,833	0
Sector : Education			794,118	0
Programme : Pre-Primary and Primary Education			21,298	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,490	0
NABIMOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,808	0
Programme : Secondary Education			772,820	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			772,820	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	98,195	0
BUSALAMU S S	Missing Parish	Sector Conditional Grant (Non-Wage)	237,475	0

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NAKABAALE H S	Missing Parish	Sector Conditional Grant (Non-Wage)	288,750	0
NAKABUGU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	148,400	0
Sector : Health			8,715	0
Programme : Primary Healthcare			8,715	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,715	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