
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Luuka District

Date: 03/09/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 134,600 | 99,061 | 74% |
| Discretionary Government Transfers | 2,094,113 | 2,074,309 | 99% |
| Conditional Government Transfers | 15,638,732 | 14,942,341 | 96% |
| Other Government Transfers | 0 | 603,064 | 0% |
| Donor Funding | 481,254 | 566,685 | 118% |
| Total Revenues shares | 18,348,700 | 18,285,460 | 100% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 80,247 | 68,640 | 68,640 | 86% | 86% | 100% |
| Internal Audit | 49,725 | 40,669 | 40,669 | 82% | 82% | 100% |
| Administration | 2,431,589 | 2,455,702 | 2,455,702 | 101% | 101% | 100% |
| Finance | 195,950 | 205,217 | 205,217 | 105% | 105% | 100% |
| Statutory Bodies | 383,573 | 351,105 | 351,105 | 92% | 92% | 100% |
| Production and Marketing | 498,060 | 465,338 | 465,338 | 93% | 93% | 100% |
| Health | 1,681,769 | 1,738,265 | 1,721,746 | 103% | 102% | 99% |
| Education | 11,750,106 | 11,595,459 | 11,595,459 | 99% | 99% | 100% |
| Roads and Engineering | 550,321 | 634,693 | 560,259 | 115% | 102% | 88% |
| Water | 529,444 | 529,444 | 529,444 | 100% | 100% | 100% |
| Natural Resources | 54,185 | 51,685 | 51,685 | 95% | 95% | 100% |
| Community Based Services | 143,729 | 149,243 | 143,834 | 104% | 100% | 96% |
| Grand Total | 18,348,699 | 18,285,460 | 18,189,099 | 100% | 99% | 99% |
| <i>Wage</i> | <i>12,093,646</i> | <i>11,876,445</i> | <i>11,876,445</i> | <i>98%</i> | <i>98%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>4,508,414</i> | <i>4,571,536</i> | <i>4,480,584</i> | <i>101%</i> | <i>99%</i> | <i>98%</i> |
| <i>Domestic Devt</i> | <i>1,265,385</i> | <i>1,270,794</i> | <i>1,265,385</i> | <i>100%</i> | <i>100%</i> | <i>100%</i> |
| <i>Donor Devt</i> | <i>481,254</i> | <i>566,685</i> | <i>566,685</i> | <i>118%</i> | <i>118%</i> | <i>100%</i> |

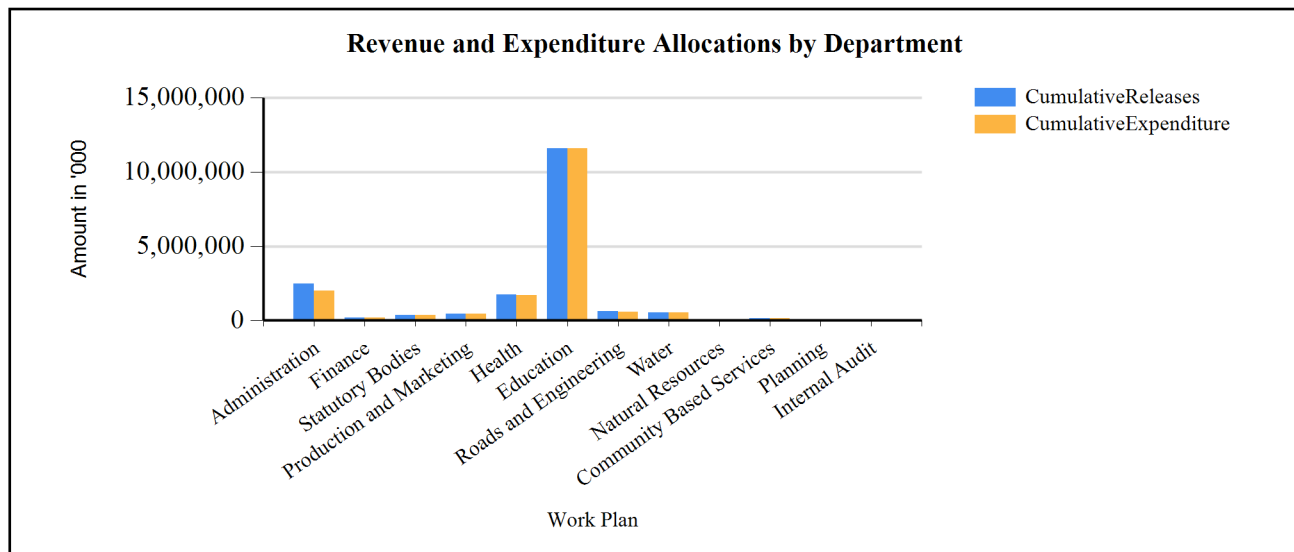
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Luuka District had a 2017/18 approved Budget of shillings 18,348,700,699/=. By end of the Financial year, shillings 18,285,460,000/= representing 99.7% of the approved budget was received. The slight under Budget performance of 0.3% stemmed up from low local revenue realized at 74%. This stemmed up from under declaration of local revenue collected, poor attitudes by tax payers and inadequate facilitation to local revenue collectors and Less transfers under sector conditional grant non wage. Under Budget performance was also realized under un conditional and urban un conditional grant (wage), as a result of proper payroll management.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 134,600 | 99,061 | 74 % |
| Error: Subreport could not be shown. | | | |
| 2a. Discretionary Government Transfers | 2,094,113 | 2,074,309 | 99 % |
| Error: Subreport could not be shown. | | | |
| 2b. Conditional Government Transfers | 15,638,732 | 14,942,341 | 96 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 0 | 603,064 | 0 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 481,254 | 566,685 | 118 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 18,348,700 | 18,285,460 | 100 % |

Cumulative Performance for Locally Raised Revenues

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Under Local revenue, Luuka District had an approved Budget of Shs. 134,600,000/=. By end of fourth quarter, 74% of the annual local revenue budget Had been realized. under performance stemmed up from under declaration of local revenue by collectors, poor attitudes by tax payers and inadequate facilitation to Local revenue mobilizers at the District..

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The approved budget under central Government transfers for Luuka District is Shs. 17,021,152,000/= . By end of the Financial year, 99.97% of Discretionary Gov't transfers and Conditional Gov't transfers was received by Luuka District Local Government. The slight under Budget performance of 0.3% stemmed up from less transfers under Urban and District unconditional grant (wage) which stood at 98% as a result of improved management of the payroll, less transfers under sector conditional grant (wage), which stood at 84%. Funds received during the financial year 2017/18 was transferred to the District spending accounts for implementation of the approved budgeted activities.

Cumulative Performance for Donor Funding

A Budget of shillings 481,256,000/= was approved for implementation under Donor funding. By end of fourth quarter, Donor agencies had transferred 118% of the approved Budget. The funding was for activities under neglected tropical diseases (NTDs), United nations Children's fund (UNICEF) and United Nations Expanded Programme on Immunization.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 320,085 | 314,242 | 98 % | 79,657 | 80,240 | 101 % |
| District Production Services | 166,661 | 139,779 | 84 % | 41,664 | 34,466 | 83 % |
| District Commercial Services | 11,314 | 11,316 | 100 % | 2,829 | 2,829 | 100 % |
| Sub- Total | 498,060 | 465,338 | 93 % | 124,150 | 117,536 | 95 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 550,321 | 560,259 | 102 % | 137,580 | 126,556 | 92 % |
| Sub- Total | 550,321 | 560,259 | 102 % | 137,580 | 126,556 | 92 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 9,049,068 | 8,907,572 | 98 % | 2,262,267 | 2,327,103 | 103 % |
| Secondary Education | 2,610,730 | 2,611,718 | 100 % | 652,682 | 787,619 | 121 % |
| Education & Sports Management and Inspection | 90,309 | 76,169 | 84 % | 22,577 | 19,642 | 87 % |
| Sub- Total | 11,750,106 | 11,595,459 | 99 % | 2,937,527 | 3,134,363 | 107 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,599,366 | 1,653,623 | 103 % | 399,842 | 490,525 | 123 % |
| Health Management and Supervision | 82,403 | 68,124 | 83 % | 20,600 | 21,636 | 105 % |
| Sub- Total | 1,681,769 | 1,721,746 | 102 % | 420,443 | 512,160 | 122 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 529,444 | 529,444 | 100 % | 132,361 | 50,347 | 38 % |
| Natural Resources Management | 54,185 | 51,685 | 95 % | 13,546 | 12,546 | 93 % |
| Sub- Total | 583,630 | 581,130 | 100 % | 145,907 | 62,893 | 43 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 143,729 | 143,834 | 100 % | 35,933 | 37,392 | 104 % |
| Sub- Total | 143,729 | 143,834 | 100 % | 35,933 | 37,392 | 104 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,431,590 | 2,455,702 | 101 % | 582,267 | 388,860 | 67 % |
| Local Statutory Bodies | 383,573 | 351,105 | 92 % | 95,893 | 110,154 | 115 % |
| Local Government Planning Services | 80,247 | 68,640 | 86 % | 20,062 | 9,875 | 49 % |
| Sub- Total | 2,895,410 | 2,875,447 | 99 % | 698,222 | 508,890 | 73 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 195,950 | 205,217 | 105 % | 48,988 | 48,638 | 99 % |
| Internal Audit Services | 49,725 | 40,669 | 82 % | 13,646 | 19,716 | 144 % |
| Sub- Total | 245,676 | 245,886 | 100 % | 62,634 | 68,354 | 109 % |
| Grand Total | 18,348,700 | 18,189,099 | 99 % | 4,562,395 | 4,568,145 | 100 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,543,740 | 1,565,753 | 101% | 373,366 | 356,759 | 96% |
| District Unconditional Grant (Non-Wage) | 101,027 | 110,646 | 110% | 25,257 | 19,750 | 78% |
| District Unconditional Grant (Wage) | 387,309 | 395,888 | 102% | 96,827 | 105,406 | 109% |
| General Public Service Pension Arrears (Budgeting) | 64,624 | 64,624 | 100% | 16,156 | 0 | 0% |
| Gratuity for Local Governments | 434,787 | 434,787 | 100% | 108,697 | 108,697 | 100% |
| Locally Raised Revenues | 58,099 | 25,610 | 44% | 14,525 | 6,000 | 41% |
| Multi-Sectoral Transfers to LLGs_NonWage | 205,319 | 242,908 | 118% | 38,761 | 52,568 | 136% |
| Pension for Local Governments | 190,923 | 190,923 | 100% | 47,731 | 47,731 | 100% |
| Salary arrears (Budgeting) | 30,081 | 30,081 | 100% | 7,520 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 71,572 | 70,286 | 98% | 17,893 | 16,607 | 93% |
| Development Revenues | 887,849 | 889,949 | 100% | 221,962 | 0 | 0% |
| District Discretionary Development Equalization Grant | 35,215 | 37,299 | 106% | 8,804 | 0 | 0% |
| External Financing | 481,254 | 481,254 | 100% | 120,314 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 221,380 | 221,396 | 100% | 55,345 | 0 | 0% |
| Transitional Development Grant | 150,000 | 150,000 | 100% | 37,500 | 0 | 0% |
| Total Revenues shares | 2,431,589 | 2,455,702 | 101% | 595,328 | 356,759 | 60% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 458,881 | 466,174 | 102% | 116,220 | 122,014 | 105% |
| Non Wage | 1,084,859 | 1,099,579 | 101% | 244,084 | 250,648 | 103% |
| Development Expenditure | | | | | | |
| Domestic Development | 406,596 | 408,695 | 101% | 101,649 | 16,199 | 16% |

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| | | | | | | |
|-----------------------------|------------------|------------------|-------------|----------------|----------------|------------|
| Donor Development | 481,254 | 481,254 | 100% | 120,314 | 0 | 0% |
| Total Expenditure | 2,431,590 | 2,455,702 | 101% | 582,267 | 388,860 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | 0 | | 0% | | | |
| Wage | 0 | | | | | |
| Non Wage | 0 | | | | | |
| Development Balances | 0 | | 0% | | | |
| Domestic Development | 0 | | | | | |
| Donor Development | 0 | | | | | |
| Total Unspent | 0 | | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The approved Budget under Administration and management was shillings 2,004,891,000/=. By the end of the Financial year, Shillings 2,455,702,000/= representing 122.5% had been transferred the department . Over performance during the financial year stemmed up from more of emergency administrative issues that cropped up during the quarter like Court costs, Travels inland and Land compensation, which attracted more of the Unconditional grant than budgeted for. All funds received by end of the financial year was spent leaving no balance on account.

Reasons for unspent balances on the bank account

By end of the financial year, there was no balance left on account

Highlights of physical performance by end of the quarter

Payment for external and internal finishing of Administration block done, Payment of salaries to staff done, General Administrative expenditures paid for , Subscriptions paid, Repairs and servicing of District vehicles done and implementation of lawful council resolutions done.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 195,950 | 205,217 | 105% | 48,988 | 46,647 | 95% |
| District Unconditional Grant (Non-Wage) | 64,954 | 74,602 | 115% | 16,238 | 13,770 | 85% |
| District Unconditional Grant (Wage) | 100,188 | 100,188 | 100% | 25,047 | 25,047 | 100% |
| Locally Raised Revenues | 30,809 | 30,427 | 99% | 7,702 | 7,830 | 102% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 195,950 | 205,217 | 105% | 48,988 | 46,647 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 100,188 | 100,188 | 100% | 25,047 | 26,985 | 108% |
| Non Wage | 95,762 | 105,029 | 110% | 23,941 | 21,654 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 195,950 | 205,217 | 105% | 48,988 | 48,638 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The approved budget under Finance department was shillings 195,950,000/=. By the end of the financial year 205,217,000/= representing 105% of the approved budget was realized. Over performance stemmed up from activities geared at preparation of 2018/19 budget laying. Funding received focused majorly at expenditure and accountability management.

Reasons for unspent balances on the bank account

All funds received was spent leaving no balance on account.

Highlights of physical performance by end of the quarter

Follow up of **validate** EFTs done, Filling returns with URA done, warranting of second quarter release facilitated, Bank charges, operational fuel facilitated, Purchase of small office equipment, Facilitation while on official duties, Facilitation to attend Auditor General's Exit meeting, Printing and photocopying audited Financial statements, Facilitation during verification

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 383,573 | 351,105 | 92% | 95,893 | 98,023 | 102% |
| District Unconditional Grant (Non-Wage) | 240,687 | 208,212 | 87% | 60,172 | 62,300 | 104% |
| District Unconditional Grant (Wage) | 142,885 | 142,893 | 100% | 35,721 | 35,723 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 383,573 | 351,105 | 92% | 95,893 | 98,023 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 142,885 | 142,893 | 100% | 35,721 | 35,723 | 100% |
| Non Wage | 240,687 | 208,212 | 87% | 60,172 | 74,431 | 124% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 383,573 | 351,105 | 92% | 95,893 | 110,154 | 115% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department of statutory bodies is 383,573,000 and by the end of 4th quarter the department had received a cumulative figure of 351,105,000/= representing a cumulative percentage of 92% this under performance was as a result of under allocation of funds to the statutory bodies department by the allocating authorities, which caused a number of approved activities not implemented during the financial year.

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Reasons for unspent balances on the bank account

The unspent balance of 94,056/= on the account was meant for minimum balance meant to run the account

Highlights of physical performance by end of the quarter

6 council meetings held, 6 sets of each of the 3 standing committees meetings held. 27 district service commission meeting held. 12 district public accounts committee meetings conducted , District contracts committee activities operationalised, Political and executive oversight functions carried out.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 460,782 | 428,059 | 93% | 115,195 | 82,472 | 72% |
| District Unconditional Grant (Wage) | 108,392 | 81,295 | 75% | 27,098 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 39,182 | 39,182 | 100% | 9,796 | 9,796 | 100% |
| Sector Conditional Grant (Wage) | 313,207 | 307,582 | 98% | 78,302 | 72,677 | 93% |
| Development Revenues | 37,278 | 37,278 | 100% | 8,955 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| Sector Development Grant | 35,278 | 35,278 | 100% | 8,455 | 0 | 0% |
| Total Revenues shares | 498,060 | 465,338 | 93% | 124,150 | 82,472 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 421,599 | 388,877 | 92% | 105,037 | 77,230 | 74% |
| Non Wage | 39,182 | 39,182 | 100% | 9,794 | 10,125 | 103% |
| Development Expenditure | | | | | | |
| Domestic Development | 37,278 | 37,278 | 100% | 9,319 | 30,180 | 324% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 498,060 | 465,338 | 93% | 124,150 | 117,536 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department had an opening balance of shillings 30,509,555 and received shillings 9,794,069 for PMG and 2,229,593 for DDEG and bank interest of 74,728 funds giving total available funds for forth quarter of Shs. 42,607,945/= for recurrent non wage and capital development activities with a total expenditure of shillings 42,322,500 giving a closing balance of shillings 285,445 as per cash book and zero balance as per bank statement. During the Financial year, 93% of the approved Budget was realised. Under performance stemmed up from less transfers under sector and District unconditional grant (wage) as a result of proper management of the payroll.

Reasons for unspent balances on the bank account

All funds received was spent on the budgeted activities.

Highlights of physical performance by end of the quarter

Sensitization and training of farmers about the control of the storage pests like maize and bean weevils ,rodents etc.aquaculture,apiculture,the control of New Castle Disease in local chicken through vaccinations,where 22,617 local chicken were vaccinated, farmers were mobilized to form cooperative groups and groups were assisted to register,trade promotion activities were done, first phase of the livestock market construction was done at Busalaamu in Bukanga sub counties.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,619,338 | 1,593,403 | 98% | 404,835 | 378,899 | 94% |
| Sector Conditional Grant (Non-Wage) | 175,274 | 175,274 | 100% | 43,819 | 43,819 | 100% |
| Sector Conditional Grant (Wage) | 1,444,064 | 1,418,129 | 98% | 361,016 | 335,081 | 93% |
| Development Revenues | 62,430 | 144,862 | 232% | 15,608 | 0 | 0% |
| District Discretionary Development Equalization Grant | 62,430 | 59,430 | 95% | 15,608 | 0 | 0% |
| External Financing | 0 | 85,431 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,681,769 | 1,738,265 | 103% | 420,442 | 378,899 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,444,064 | 1,418,129 | 98% | 361,016 | 337,705 | 94% |
| Non Wage | 175,274 | 158,756 | 91% | 43,818 | 44,328 | 101% |
| Development Expenditure | | | | | | |
| Domestic Development | 62,430 | 59,430 | 95% | 15,609 | 44,696 | 286% |
| Donor Development | 0 | 85,431 | 0% | 0 | 85,431 | 0% |
| Total Expenditure | 1,681,769 | 1,721,746 | 102% | 420,443 | 512,160 | 122% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 16,518 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 16,518 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 16,518 | 1% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Health department has 2017/18 budget of shillings 1,619,338,462/-. By the end of forth quarter,the Department of health received shilling 1,738,265,000/= representing 103%of the approved budget.Over performance of 3% was as a result of a transfer of more of the DDEG to pay for the outstanding balance of a solar system installed at the Health center 1V. All funds received was spent leaving no balance on account.

Reasons for unspent balances on the bank account

No balances on account.

Highlights of physical performance by end of the quarter

Inpatients both in govt and NGOs is 1346,outpatients is 61271 and deliveries conducted in health center are 1022 and routine immunization coverage is 3198 for the all district which gives percentage coverage of 83%. Operational fuel procured, health education carried out, vector control, HMIS rational drug use, communication, 4 DHT meetings held, welfare and entertainment done , EPI ,cold chain and stationery procured, Balances on solar system paid.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 11,496,595 | 11,341,048 | 99% | 2,874,149 | 2,893,279 | 101% |
| District Unconditional Grant (Wage) | 27,349 | 27,349 | 100% | 6,837 | 6,837 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Other Transfers from Central Government | 0 | 14,289 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,231,596 | 2,231,596 | 100% | 557,899 | 743,865 | 133% |
| Sector Conditional Grant (Wage) | 9,233,650 | 9,067,814 | 98% | 2,308,413 | 2,142,577 | 93% |
| Development Revenues | 253,511 | 254,411 | 100% | 63,378 | 0 | 0% |
| District Discretionary Development Equalization Grant | 18,000 | 18,900 | 105% | 4,500 | 0 | 0% |
| Sector Development Grant | 235,511 | 235,511 | 100% | 58,878 | 0 | 0% |
| Total Revenues shares | 11,750,106 | 11,595,459 | 99% | 2,937,527 | 2,893,279 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,233,650 | 9,095,163 | 99% | 2,308,413 | 2,318,351 | 100% |
| Non Wage | 2,262,945 | 2,245,885 | 99% | 565,736 | 744,160 | 132% |
| Development Expenditure | | | | | | |
| Domestic Development | 253,511 | 254,411 | 100% | 63,378 | 71,853 | 113% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,750,106 | 11,595,459 | 99% | 2,937,527 | 3,134,363 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

2017/18 approved Budget under Education was shillings 11,750,106,000/=. By the end of the Financial year, shillings 11,595,459,000/= representing 99% was transferred to Luuka District Education department. Under Budget performance stemmed up from failure to attract revenue under un conditional grant non wage. The funds received was spent on Education approved activities for the FY 2017/2018.

Reasons for unspent balances on the bank account

By the end of the Financial year all funds transferred to Luuka District was spent.

Highlights of physical performance by end of the quarter

The department was able to pay salaries to 1314 teachers in primary section, 175 secondary teachers and non teaching staff was paid launching of completed projects under SFG was done, a five stance lined pit latrine was constructed at bugabula primary school, two classroom block was constructed at nakavuma, Bulanga and Budoma primary school, retention was paid to these schools: st. thomas makuutu, budoma, and nabikuyi primary schools and supply of 3-seater desks was supplied to naimuli and bukendi primary schools.

Vote:593 Luuka District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 550,321 | 634,693 | 115% | 137,580 | 167,039 | 121% |
| District Unconditional Grant (Wage) | 51,326 | 51,326 | 100% | 12,832 | 12,832 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 73,794 | 0% | 0 | 39,843 | 0% |
| Other Transfers from Central Government | 0 | 509,572 | 0% | 0 | 114,365 | 0% |
| Sector Conditional Grant (Non-Wage) | 498,995 | 0 | 0% | 124,749 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 550,321 | 634,693 | 115% | 137,580 | 167,039 | 121% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 51,326 | 51,326 | 100% | 12,832 | 12,832 | 100% |
| Non Wage | 498,995 | 508,933 | 102% | 124,749 | 113,725 | 91% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 550,321 | 560,259 | 102% | 137,580 | 126,556 | 92% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 74,434 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 74,434 | 12% | | | |

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the road sector received 154,207,502/= representing 99% of the approved budget. Out of the funds received 39,843,202 was transferred to Luuka town council.

The district retained 114,364,502/= out of which 102,710,288/= for road maintenance and 11,654,214/= was for mechanical imprest. The fund received during the quarter was used on sector budgeted and approved activities

Reasons for unspent balances on the bank account

By the end of fourth quarter, all road activities were completed

Highlights of physical performance by end of the quarter

By the end of the quarter the following activities were carried out. Periodic maintenance of ikumbya-bulike activities on the road included bush clearing of 9.1km activities included bush clearing, gravelling the whole road and drainage works i.e installation of one line of 600mm and replacement of broken culverts of 600mm and mitre drain excavation. Completion of bridging kamirantumbwa activities included swamp, and routine manual maintenance of district roads i.e slashing and opening mitre drains.

Vote:593 Luuka District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 55,084 | 55,084 | 100% | 13,771 | 13,771 | 100% |
| District Unconditional Grant (Wage) | 21,077 | 21,077 | 100% | 5,269 | 5,269 | 100% |
| Sector Conditional Grant (Non-Wage) | 34,007 | 34,007 | 100% | 8,502 | 8,502 | 100% |
| Development Revenues | 474,360 | 474,360 | 100% | 118,590 | 0 | 0% |
| Sector Development Grant | 452,784 | 452,784 | 100% | 113,196 | 0 | 0% |
| Transitional Development Grant | 21,576 | 21,576 | 100% | 5,394 | 0 | 0% |
| Total Revenues shares | 529,444 | 529,444 | 100% | 132,361 | 13,771 | 10% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 21,077 | 21,077 | 100% | 5,269 | 5,269 | 100% |
| Non Wage | 34,007 | 34,007 | 100% | 5,906 | 9,998 | 169% |
| Development Expenditure | | | | | | |
| Domestic Development | 474,360 | 474,360 | 100% | 121,185 | 35,079 | 29% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 529,444 | 529,444 | 100% | 132,361 | 50,347 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter the water sector received 100% wage; 100% none wage;100% Development grant and 100% transition grant.

Vote:593 Luuka District**Quarter4**

Reasons for unspent balances on the bank account

By end the quarter all funds received were absorbed.

Highlights of physical performance by end of the quarter

During the quarter one extension staff quarterly meeting was held; operated the district water office through procurement of recurrent items;inspected 12 water points after construction; carried out data collection on water sources;conducted one planning and advocacy meeting at district level; progressed with design and feasibility study of piped water system at Bukoova Rural Growth Center; conducted water quality analysis on 10 water points

Vote:593 Luuka District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 54,185 | 51,685 | 95% | 13,546 | 12,546 | 93% |
| District Unconditional Grant (Wage) | 43,927 | 43,927 | 100% | 10,982 | 10,982 | 100% |
| Locally Raised Revenues | 4,000 | 1,500 | 38% | 1,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 6,258 | 6,258 | 100% | 1,564 | 1,564 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 54,185 | 51,685 | 95% | 13,546 | 12,546 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,927 | 43,927 | 100% | 12,546 | 10,982 | 88% |
| Non Wage | 10,258 | 7,758 | 76% | 1,000 | 1,564 | 156% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 54,185 | 51,685 | 95% | 13,546 | 12,546 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department has an approved total budget of shillings 54,185,000 for FY 2017/18. 100% of this was realized by end of forth quarter and used to implement approved activities in Natural resources department.

Vote:593 Luuka District**Quarter4**

Reasons for unspent balances on the bank account

All funds received was spent during forth quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries to Natural resources staff done, 2 Sensitization meetings on the Physical planning Act done in two Rural growth centers of Nakabugu and Naigobya, and enforcement of the Forestry and tree planting Act 2003 in Waibuga, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka town council, sensitization of 7 sub county communities along Kamiramtumbu in wetland management and energy saving technologies done and inspection of construction sites in the District,

comply with Environmental mitigation

Vote:593 Luuka District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 143,729 | 143,834 | 100% | 35,932 | 35,659 | 99% |
| District Unconditional Grant (Non-Wage) | 3,095 | 2,000 | 65% | 774 | 500 | 65% |
| District Unconditional Grant (Wage) | 93,701 | 93,701 | 100% | 23,425 | 23,425 | 100% |
| Locally Raised Revenues | 0 | 1,200 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 46,933 | 46,933 | 100% | 11,733 | 11,733 | 100% |
| Development Revenues | 0 | 5,409 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 5,409 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 143,729 | 149,243 | 104% | 35,932 | 35,659 | 99% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 93,701 | 93,701 | 100% | 23,425 | 23,425 | 100% |
| Non Wage | 50,028 | 50,133 | 100% | 12,508 | 13,967 | 112% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 143,729 | 143,834 | 100% | 35,933 | 37,392 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 5,409 | 100% | | | |
| Domestic Development | | 5,409 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 5,409 | 4% | | | |

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector has an approved budget of 143,729,000/=, by the end of fourth quarter, 99% of the approved budget had been released. Funds were used to implement community based services budgeted activities.

During the quarter the department less performance was as a result of less transfer of unconditional grant meant for probation activities. The balance on account was a transfer from Ministry of Gender to meet un presented Cheque under YLP activities.

Reasons for unspent balances on the bank account

The balance on account was an presented cheque under YLP operational fuel.

Highlights of physical performance by end of the quarter

The sector managed to carryout the following activities;-Mobilization and Monitoring of 30 youth development projects, Holding 3 district youth council meetings, conducted 4 district disability council meetings, Monitoring of 74 FAL classes in all lower local governments, Conducting mobilization and monitoring of 20 UWEP community development projects, Mobilization and monitoring of 10 PWD groups under special grant Conducted 3 women council meeting, holding 2 quarterly FAL review meeting at the district level, Sensitization of communities on children rights and the dangers of gender based violence, conducting one training in gender equity and gender responsive planning and budgeting Handling and settlement of 20 child protection , 5 GBV and 2 labour cases .

Vote:593 Luuka District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 53,501 | 38,910 | 73% | 13,375 | 9,875 | 74% |
| District Unconditional Grant (Non-Wage) | 30,000 | 15,410 | 51% | 7,500 | 4,000 | 53% |
| District Unconditional Grant (Wage) | 23,501 | 23,500 | 100% | 5,875 | 5,875 | 100% |
| Development Revenues | 26,746 | 29,730 | 111% | 6,686 | 0 | 0% |
| District Discretionary Development Equalization Grant | 26,746 | 29,730 | 111% | 6,686 | 0 | 0% |
| Total Revenues shares | 80,247 | 68,640 | 86% | 20,062 | 9,875 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 23,501 | 23,500 | 100% | 5,875 | 5,875 | 100% |
| Non Wage | 30,000 | 15,410 | 51% | 7,500 | 4,000 | 53% |
| Development Expenditure | | | | | | |
| Domestic Development | 26,746 | 29,730 | 111% | 6,686 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 80,247 | 68,640 | 86% | 20,062 | 9,875 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

86% of the approved Budget for financial 2017/18 realized under Planning Unit. Under Budget performance stemmed up from less allocation under un conditional grant than budgeted. All funds received was spent. However, some of the Budgeted activities not implemented during the financial year as a result of diversion of funds budgeted for Planning functions to other departments.

Vote:593 Luuka District**Quarter4**

Reasons for unspent balances on the bank account

All funds advanced to Planning Unit was spent.

Highlights of physical performance by end of the quarter

Planning office operationalised through procurement of stationery, fuel, Internet Data, Preparation and submission of Budget frame work Paper, Preparation and submission of 2018/19 Draft performance contract to Ministry of Finance and other line Ministries, 12 Technical Planning Committee conducted, 2018/19 stakeholder's Budget conference conducted, coordinated preparation of 2016/17 fourth quarter cumulative report to Ministry of Finance and other Line Ministries. 2016/17 internal assessment done in preparation for National assessment by OPM.

Vote:593 Luuka District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 45,261 | 39,189 | 87% | 12,530 | 10,272 | 82% |
| District Unconditional Grant (Non-Wage) | 9,764 | 7,200 | 74% | 3,656 | 2,400 | 66% |
| District Unconditional Grant (Wage) | 31,497 | 31,489 | 100% | 7,874 | 7,872 | 100% |
| Locally Raised Revenues | 4,000 | 500 | 13% | 1,000 | 0 | 0% |
| Development Revenues | 4,464 | 1,480 | 33% | 1,116 | 0 | 0% |
| District Discretionary Development Equalization Grant | 4,464 | 1,480 | 33% | 1,116 | 0 | 0% |
| Total Revenues shares | 49,725 | 40,669 | 82% | 13,646 | 10,272 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,497 | 31,489 | 100% | 7,874 | 17,316 | 220% |
| Non Wage | 13,764 | 7,700 | 56% | 3,441 | 2,400 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,464 | 1,480 | 33% | 2,331 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 49,725 | 40,669 | 82% | 13,646 | 19,716 | 144% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:593 Luuka District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Internal audit had an approved Budget of shillings 49,725,000/=. By the end of the financial year 82% was realized to carry out Internal audit functions. The inadequate and Under Budgetary performance strained the functions of the unit as could not be explained by the Ag Chief Finance Officer who handles both allocation and expenditure of the District conditional and Shared revenue.

Reasons for unspent balances on the bank account

There was no balance on account by end of fourth quarter.

Highlights of physical performance by end of the quarter

66% of the approved internal audit function done. This included audit of all District departments and 8 Lower local Governments.

Vote:593 Luuka District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:593 Luuka District

Quarter4

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 | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Increase in prices for fuel | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Other pensioner's files not approved by Ministry of Public service. | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Some staff not recruited as anticipated during the Budgeting process. | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Other Administrative issues requiring virement done hence expenditure less than budgeted | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:593 Luuka District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

| | | | | |
|--|------------------|------------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>458,881</i> | <i>466,174</i> | <i>102 %</i> | <i>122,014</i> |
| <i>Non-Wage Reccurent:</i> | <i>879,541</i> | <i>856,671</i> | <i>97 %</i> | <i>182,177</i> |
| <i>GoU Dev:</i> | <i>185,216</i> | <i>187,299</i> | <i>101 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>481,254</i> | <i>481,254</i> | <i>100 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,004,891</i> | <i>1,991,398</i> | <i>99.3 %</i> | <i>304,191</i> |

Vote:593 Luuka District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was over performance due to the remaining balance saved after the death on one accounts assistant and this was used to promote some accounts staff | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: performance was within the budget | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was fall in actual funds received in accordance to the budget | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Over performance was as a result of additional local revenue | | | | | |
| Output : 148108 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:593 Luuka District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | NA | | | | |
| <i>Total For Finance : Wage Rect:</i> | 100,188 | 100,188 | 100 % | | 26,985 |
| <i>Non-Wage Reccurent:</i> | 95,762 | 105,029 | 110 % | | 21,654 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 195,950 | 205,217 | 104.7 % | | 48,638 |

Vote:593 Luuka District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Unrealized local revenue | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Unrealized revenue to make 100% budget execution | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Unrealized 100% budget | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: budget short fall | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Under funding was due to budget short fall | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: short fall in the budget | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:593 Luuka District

Quarter4

| | | | | |
|--|-------------------|----------------|---------------|----------------|
| Reasons for over/under performance: | budget short fall | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>142,885</i> | <i>142,893</i> | <i>100 %</i> | <i>35,723</i> |
| <i>Non-Wage Reccurent:</i> | <i>240,687</i> | <i>208,212</i> | <i>87 %</i> | <i>74,431</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>383,573</i> | <i>351,105</i> | <i>91.5 %</i> | <i>110,154</i> |

Vote:593 Luuka District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Salaries paid on time motivated staff | | | | | |
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Operation costs for extension workers facilitated extension and advisory service provision | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Salaries paid promptly for 12 months Extension facilitation grant motivated the extension workers and led to better performance | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: lack of transport facilities for extension workers limited funding | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Fish feeds are expensive and few fish farmers can afford to purchase after the start up feeds get exhausted lack of transport facilities for the extension workers accessibility to excavating machines for fish ponds is not easy | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:593 Luuka District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: little funding and under staffing

Output : 018210 Vermin Control Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport facilities for extension staff
Lumpy skin disease out break was registered in the district and efforts made to contain it.

Capital Purchases

Output : 018283 Livestock market construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: little funds to enable one time construction of the market, so the construction is done in phases.

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding and low level of staffing in the sector

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding and low level of staffing

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding and under staffing

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding and under staffing

| | | | | |
|--|---------|---------|-------|--------|
| <i>Total For Production and Marketing : Wage Rect:</i> | 421,599 | 388,877 | 92 % | 77,230 |
| <i>Non-Wage Recurrent:</i> | 39,182 | 39,182 | 100 % | 10,125 |
| <i>GoU Dev:</i> | 37,278 | 37,278 | 100 % | 30,180 |

Vote:593 Luuka District**Quarter4**

| | | | | |
|---------------------|----------------|----------------|---------------|----------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>498,060</i> | <i>465,338</i> | <i>93.4 %</i> | <i>117,536</i> |

Vote:593 Luuka District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|-----------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Some NGO health facilities are not given PHC that is why the performance for immunization is very low | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Poor road network led to some children not reached. | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| <i>Total For Health : Wage Rect:</i> | 1,444,064 | 1,418,129 | 98 % | | 337,705 |
| <i>Non-Wage Reccurent:</i> | 175,274 | 158,756 | 91 % | | 44,328 |
| <i>GoU Dev:</i> | 62,430 | 59,430 | 95 % | | 44,696 |
| <i>Donor Dev:</i> | 0 | 85,431 | 8543140000000 % | | 85,431 |
| <i>Grand Total:</i> | 1,681,769 | 1,721,746 | 102.4 % | | 512,160 |

Vote:593 Luuka District**Quarter4****Workplan : 6 Education**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| -some teachers are under paid. | | | | | |
| - newly recruited teachers did not have supplier number by the time June salary was paid. | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| - funds allocated to the construction these classrooms were not enough due to increase in prices of constructoin materials. | | | | | |
| -Puipil to classroom ratio is high. | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Part of the payment was done in the previous quarters. | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| As a result of fluctuation of Prices for Desks | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Expenditure was as Budgeted. | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |

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Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 078401 Education Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Proper management of payroll' | | | | | |
| Output : 078402 Monitoring and Supervision of Primary & secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Release from the center. | | | | | |
| <i>Total For Education : Wage Rect:</i> | 9,233,650 | 9,095,163 | 99 % | | 2,318,351 |
| <i>Non-Wage Reccurent:</i> | 2,262,945 | 2,245,885 | 99 % | | 744,160 |
| <i>GoU Dev:</i> | 253,511 | 254,411 | 100 % | | 71,853 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 11,750,106 | 11,595,459 | 98.7 % | | 3,134,363 |

Vote:593 Luuka District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|----------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: heavy rainfall affected the progress of works | | | | | |
| Lower Local Services | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: heavy rainfall affected the progress of works | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>51,326</i> | <i>51,326</i> | <i>100 %</i> | | <i>12,832</i> |
| <i>Non-Wage Reccurent:</i> | <i>498,995</i> | <i>508,933</i> | <i>102 %</i> | | <i>113,725</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>550,321</i> | <i>560,259</i> | <i>101.8 %</i> | | <i>126,556</i> |

Vote:593 Luuka District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Vehicle maintenance by procurement of tyres and repair of old motorcycle caused over performance. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Many supervision visits for the four attempts to drill borehole at Budhuuba Bupokino in Ikumbya subcounty that finally failed due to dry underground water potential and then site substituted by drilling borehole at Buwamba in Ikumbya subcounty caused over performance. | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Executed as Budgeted

| | | | | |
|-------------------------------------|----------------|----------------|----------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>21,077</i> | <i>21,077</i> | <i>100 %</i> | <i>5,269</i> |
| <i>Non-Wage Reccurent:</i> | <i>34,007</i> | <i>34,007</i> | <i>100 %</i> | <i>9,998</i> |
| <i>GoU Dev:</i> | <i>474,360</i> | <i>474,360</i> | <i>100 %</i> | <i>35,079</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>529,444</i> | <i>529,444</i> | <i>100.0 %</i> | <i>50,347</i> |

Vote:593 Luuka District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Under staffing within the department | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds to the sector to comprehensively accomplish the sector planned activities | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098311 Infrastructure Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:593 Luuka District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Low funds received to execute sector planned activities | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 43,927 | 43,927 | 100 % | | 10,982 |
| <i>Non-Wage Reccurent:</i> | 10,258 | 7,758 | 76 % | | 1,564 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 54,185 | 51,685 | 95.4 % | | 12,546 |

Vote:593 Luuka District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of Substantive head of department /DCDO | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Only one probation Officer in the sector with overwhelming Number of clients | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Phasing out of District Rehabilitation Officer position in the customized structure | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Consideration of many groups under Uwep | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: FAL phasing out to be replaced by intergrated community learning for wealth creation ICOLEW | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | | |
|--|--|--|----------------|----------------|---------------|
| Reasons for over/under performance: | | Overwhelming demand of youths under YLP | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | N/A | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | N/A | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Just recruited a labour Officer at end of FY | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | N/A | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | | <i>93,701</i> | <i>93,701</i> | <i>100 %</i> | <i>23,425</i> |
| <i>Non-Wage Reccurent:</i> | | <i>50,028</i> | <i>50,133</i> | <i>100 %</i> | <i>13,967</i> |
| <i>GoU Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>143,729</i> | <i>143,834</i> | <i>100.1 %</i> | <i>37,392</i> |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Increase in fuel prices led to increase in activity inputs. | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding from allocating authority. | | | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Expenditure done almost as budgeted. Difference negligible. | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Funds spent as Budgeted. | | | | | |
| <i>Total For Planning : Wage Rect:</i> | 23,501 | 23,500 | 100 % | | 5,875 |
| <i>Non-Wage Recurrent:</i> | 30,000 | 15,410 | 51 % | | 4,000 |
| <i>GoU Dev:</i> | 26,746 | 29,730 | 111 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 80,247 | 68,640 | 85.5 % | | 9,875 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: This included salaries for third quarter and Less transfers under un conditional grant during the quarter without clear reasons by the Chief Finance Officer who allocates and also manage expenditure. | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The District realized 100% of the shared revenue budget but internal audit under funded without clear reasons from Chief Finance Officer who handles both allocations and expenditures of the District. | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Less transfers to Internal audit than Budgeted. | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 31,497 | 31,489 | 100 % | | 17,316 |
| <i>Non-Wage Reccurent:</i> | 13,764 | 7,700 | 56 % | | 2,400 |
| <i>GoU Dev:</i> | 4,464 | 1,480 | 33 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 49,725 | 40,669 | 81.8 % | | 19,716 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|------------------|------------------|
| LCIII : Bukanga | | | | 1,951,953 | 2,289,434 |
| Sector : Agriculture | | | | 36,625 | 37,923 |
| <i>Programme : Agricultural Extension Services</i> | | | | 860 | 645 |
| Lower Local Services | | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | | 860 | 645 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| support services conditionalgrant | Namukubembe Bukanga | Sector Conditional Grant (Non-Wage) | | 0 | 215 |
| Agricultural extension operation costs | Namukubembe Bukanga sub-county headquarters | Sector Conditional Grant (Non-Wage) | | 860 | 430 |
| <i>Programme : District Production Services</i> | | | | 35,765 | 37,278 |
| Capital Purchases | | | | | |
| <i>Output : Livestock market construction</i> | | | | 35,765 | 37,278 |
| Item : 312104 Other Structures | | | | | |
| construction of a livestock market | Busalamu Busalamu | Sector Development Grant | | 35,765 | 35,648 |
| livestock market construction | Busalamu Busalamu | Sector Development Grant | | 0 | 1,630 |
| Sector : Works and Transport | | | | 0 | 32,346 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 0 | 32,346 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 0 | 32,346 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| bottle neck removal on lumbuye swamp 800m along namukubembr-buwologoma road 8.9km | Buwologoma | Other Transfers from Central Government | | 0 | 20,000 |
| installation of concrete culverts and gravelling of Nabubya-nawampiti swamp in bukanga sub county | Nabubya nabubya | Other Transfers from Central Government | | 0 | 12,346 |
| Sector : Education | | | | 1,886,744 | 2,032,968 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 1,373,049 | 1,548,756 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 1,373,049 | 1,491,394 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |

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| | | | | |
|---|--|--|---------|---------|
| Budoma Primary School | Nabubya Budoma Primary School | Sector Conditional Grant (Wage) | 65,512 | 100,183 |
| Bukadde Primary School | Nabubya Bukadde Primary School | Sector Conditional Grant (Wage) | 84,557 | 91,000 |
| Bukanga Primary School | Namukubembe Bukanga Primary School | Sector Conditional Grant (Wage) | 98,439 | 104,314 |
| Bundondo Primary school | Budondo Bundondo Primary school | Sector Conditional Grant (Wage) | 84,726 | 101,059 |
| Busalamu Primary School | Busalamu Busalamu Primary School | Sector Conditional Grant (Wage) | 69,906 | 114,297 |
| Buwologoma Primary School | Buwologoma Buwologoma Primary School | Sector Conditional Grant (Wage) | 133,748 | 102,546 |
| Kimanto Primary School | Budondo Kimanto Primary School | Sector Conditional Grant (Wage) | 76,566 | 114,210 |
| Kiroba Primary School | Kiroba Kiroba Primary School | Sector Conditional Grant (Wage) | 79,547 | 101,940 |
| Lukunhu Primary School | Busalamu Lukunhu Primary School | Sector Conditional Grant (Wage) | 65,789 | 89,829 |
| Nakabondo Primary School | Nabubya Nakabondo Primary School | Sector Conditional Grant (Wage) | 98,752 | 84,339 |
| Namukubembe Primary School | Namukubembe Namukubembe Primary School | Sector Conditional Grant (Wage) | 65,891 | 89,023 |
| Ndhoya Primary School | Buwologoma Ndhoya Primary School | Sector Conditional Grant (Wage) | 110,928 | 66,072 |
| Tabingwa primary Schol | Busalamu Tabingwa primary Schol | Sector Conditional Grant (Wage) | 109,392 | 111,032 |
| Walyembwa Primary School | Namukubembe Walyembwa Primary School | Sector Conditional Grant (Wage) | 119,610 | 117,720 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bigunhu Primary School | Kiroba Bigunhu Primary School | Sector Conditional Grant (Non-Wage) | 6,589 | 5,909 |
| Budoma Primary school | Nabubya Budoma Primary school | Sector Conditional Grant (Non-Wage) | 6,395 | 6,766 |
| Budondo Primary School | Budondo Budondo Primary School | Sector Conditional Grant (Non-Wage) | 8,870 | 7,030 |

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| | | | | |
|--|--|--|----------|---------------|
| Bukadde Primary School | Nabubya Bukadde Primary School | Sector Conditional Grant (Non-Wage) | 6,713 | 7,871 |
| Bukanga Primary School | Namukubembe Bukanga Primary School | Sector Conditional Grant (Non-Wage) | 6,348 | 4,732 |
| Busalamu Primary school | Busalamu Busalamu Primary school | Sector Conditional Grant (Non-Wage) | 6,872 | 7,315 |
| Buwologoma Primary School | Namukubembe Buwologoma Primary School | Sector Conditional Grant (Non-Wage) | 9,827 | 8,935 |
| Kimanto Primary school | Budondo Kimanto Primary school | Sector Conditional Grant (Non-Wage) | 8,389 | 7,458 |
| Kiroba Primary School | Kiroba Kiroba Primary School | Sector Conditional Grant (Non-Wage) | 9,827 | 7,493 |
| Lukunhu Primary School | Busalamu Lukunhu Primary School | Sector Conditional Grant (Non-Wage) | 6,254 | 6,316 |
| Nakabondo Primary school | Nabubya Nakabondo Primary school | Sector Conditional Grant (Non-Wage) | 3,902 | 5,124 |
| Namukubembe Primary school | Namukubembe Namukubembe Primary school | Sector Conditional Grant (Non-Wage) | 6,219 | 6,152 |
| Ndhoya Primary School | Buwologoma Ndhoya Primary School | Sector Conditional Grant (Non-Wage) | 4,940 | 5,310 |
| Tabingwa Primary School | Busalamu Tabingwa Primary School | Sector Conditional Grant (Non-Wage) | 8,733 | 8,214 |
| Walyembwa Primary School | Namukubembe Walyembwa Primary School | Sector Conditional Grant (Non-Wage) | 9,809 | 9,206 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 53,043 |
| Item : 312101 Non-Residential Buildings | | | | |
| Classroom Construction | Nabubya Budoma Primary School | Sector Development Grant | 0 | 50,478 |
| Construction of a 2 classroom Block at Budoma Primary School | Nabubya Budoma Primary School | Sector Development Grant | 0 | 2,565 |
| Output : Provision of furniture to primary schools | | | 0 | 4,319 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of 3 seater desks | Nabubya Budoma Primary school | Sector Development , Grant | 0 | 4,319 |

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|---|--|--|----------------|----------------|
| supply of 3 seater desks | Buwologoma Buwologoma primary school | Sector Development , Grant | 0 | 4,319 |
| Programme : Secondary Education | | | 513,694 | 484,213 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 513,694 | 484,213 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Basalamu s.s | Busalamu Basalamu s.s | Sector Conditional Grant (Wage) | 85,984 | 191,531 |
| Bukanga seed school | Budondo Bukanga seed school | Sector Conditional Grant (Wage) | 173,950 | 120,541 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Busalamu SECONDAY SCHOOL | Busalamu Busalamu SECONDAY SCHOOL | Sector Conditional Grant (Non-Wage) | 99,667 | 125,115 |
| Bukanga seed school | Namukubembe Sukanga secondary school | Sector Conditional Grant (Non-Wage) | 154,093 | 47,026 |
| Sector : Health | | | 0 | 160,655 |
| Programme : Primary Healthcare | | | 0 | 160,655 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 0 | 2,799 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Busalamu NGO HC II | Busalamu Busalamu | Sector Conditional Grant (Non-Wage) | 0 | 2,799 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 157,856 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukanga HC III | Namukubembe Bukanga | Sector Conditional Grant (Wage) | 0 | 127,734 |
| Busalamu HC II | Busalamu Busalamu | Sector Conditional Grant (Wage) | 0 | 14,029 |
| Buwologoma HC II | Buwologoma Buwologoma | Sector Conditional Grant (Wage) | 0 | 6,851 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukanga HC III | Budondo Bukanga | Sector Conditional Grant (Non-Wage) | 0 | 7,116 |
| Busalamu HC II | Busalamu Busalamu | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Sector : Water and Environment | | | 28,585 | 25,542 |
| Programme : Rural Water Supply and Sanitation | | | 28,585 | 25,542 |
| Capital Purchases | | | | |

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| | | | | |
|--|--|---|----------------|------------------|
| Output : Construction of public latrines in RGCs | | | 718 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Retention payment 2016/17 | Namukubembe Bukanga Bukendi | Sector Development Grant | 718 | 0 |
| Output : Borehole drilling and rehabilitation | | | 27,867 | 25,542 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Deep Bh Drilling | Buwologoma Buwologoma Busambwa Kyami | Sector Development Grant | 22,599 | 21,117 |
| Borehole rehabilitation | Budondo Kimanto P/S | Sector Development Grant | 5,268 | 4,425 |
| LCIII : Luuka T/C | | | 818,745 | 1,569,148 |
| Sector : Agriculture | | | 860 | 860 |
| Programme : Agricultural Extension Services | | | 860 | 860 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 860 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Subcounty | Kiyunga Ward | Support Services Conditional Grant (Non-Wage) | 860 | 0 |
| support conditional grant | Kiyunga Ward Kiyunga Ward | Sector Conditional Grant (Non-Wage) | 0 | 215 |
| Agricultural operation costs | Kiyunga Ward Luuka T/C headquarters | Sector Conditional Grant (Non-Wage) | 0 | 645 |
| Sector : Works and Transport | | | 0 | 88,064 |
| Programme : District, Urban and Community Access Roads | | | 0 | 88,064 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 0 | 88,064 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| procuring culverts, mannual matainance of town council roads,procuring protective gears for workers, repairing vehicles | Busonga | Other Transfers from Central Government | 0 | 22,699 |
| Repair of changlin grader LG 001-067 (payment of FAW for tyres supplid) | Kiyunga Ward | Other Transfers from Central Government | 0 | 0 |
| Repair of distict vehicle LG0005-067 | Kiyunga Ward | Other Transfers from Central Government | 0 | 2,827 |
| routine manual maintainanace of 175.58km luuka district broads (payment of road gangs) | Kiyunga Ward | Other Transfers from Central Government | 0 | 23,620 |

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| | | | | |
|--|---|---|----------------|----------------|
| transfer to luuka Town concil | Kiyunga Ward | Other Transfers from Central Government | 0 | 26,319 |
| Transfer to luuka town council for road maintainance | Kiyunga Ward | Other Transfers from Central Government | 0 | 0 |
| perodic maintainance of kiwagama road 900m in luuka town council | Lwanda Lwanda | Other Transfers from Central Government | 0 | 12,600 |
| Sector : Education | | | 817,885 | 798,282 |
| Programme : Pre-Primary and Primary Education | | | 403,335 | 405,003 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 403,335 | 388,733 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| BUDHABANGULA PRIMARY SCHOOL | Busimawo BUDHABANGULA PRIMARY SCHOOL | Sector Conditional Grant (Wage) | 118,935 | 129,667 |
| Kitwekyambogo Primary school | Kitwekyambogo Kitwekyambogo Primary school | Sector Conditional Grant (Wage) | 134,476 | 106,813 |
| Kiyunga Primary School | Kitwekyambogo Kiyunga Primary School | Sector Conditional Grant (Wage) | 124,066 | 126,827 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budhabangula Primary school | Busimawo Budhabangula Primary school | Sector Conditional Grant (Non-Wage) | 8,959 | 8,913 |
| Kitwekyambogo Primary school | Kitwekyambogo Kitwekyambogo Primary school | Sector Conditional Grant (Non-Wage) | 9,877 | 8,899 |
| Kiyunga Primary school | Kitwekyambogo Kiyunga Primary school | Sector Conditional Grant (Non-Wage) | 7,022 | 7,615 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 16,270 |
| Item : 312101 Non-Residential Buildings | | | | |
| Capacity Building of head teachers' training which under 10% on SFG | Kiyunga Ward Head quaters | Sector Development Grant | 0 | 12,120 |
| Commissioning and surveying of Land at Nawanyago, Budoma, Nakavuma, Bugabula P/S | Kiyunga Ward Luuka District | Sector Development Grant | 0 | 4,150 |
| Support monitoring of SFG projects in the Luuka District | Kiyunga Ward Nakavuma, Budoma, Bugabula, and Naimuli | Sector Development Grant | 0 | 0 |
| Programme : Secondary Education | | | 414,550 | 393,279 |
| Lower Local Services | | | | |

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|--|--|--|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 414,550 | 393,279 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIYUNGA SECONDARY SCHOOL | Kitwekyambogo Kiyunga Secondary School | Sector Conditional Grant (Non-Wage) | 286,094 | 180,232 |
| Nile High School | Busonga Nile High School | Sector Conditional Grant (Non-Wage) | 128,456 | 213,047 |
| Sector : Health | | | 0 | 488,035 |
| Programme : Primary Healthcare | | | 0 | 488,035 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 476,535 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| DHOs office | Kiyunga Ward Kiyunga | Sector Conditional Grant (Wage) | 0 | 29,683 |
| Kiyunga HC IV | Kiyunga Ward Kiyunga | Sector Conditional Grant (Wage) | 0 | 446,852 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 11,500 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rentation of solar at Kiyunga HC IV | Kiyunga Ward kiyunga HC IV | District Discretionary Development Equalization Grant | 0 | 11,500 |
| Sector : Water and Environment | | | 0 | 38,192 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 38,192 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 32,673 |
| Item : 312201 Transport Equipment | | | | |
| Transport equipment | Kiyunga Ward | Sector Development Grant | 0 | 32,673 |
| Output : Borehole drilling and rehabilitation | | | 0 | 5,519 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Retention payment 2016/17 drilled boreholes | Kiyunga Ward | Sector Development Grant | 0 | 5,039 |
| Water quality testing | Kiyunga Ward Luuka | Sector Development Grant | 0 | 480 |
| Sector : Public Sector Management | | | 0 | 155,715 |
| Programme : District and Urban Administration | | | 0 | 155,715 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 155,715 |

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|--|------------------------------------|---|----------------|------------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of Administration Block | Kiyunga Ward District Headquarters | Transitional Development Grant | 0 | 155,715 |
| LCIII : Nawampiti | | | 916,820 | 1,167,781 |
| Sector : Agriculture | | | 860 | 645 |
| <i>Programme : Agricultural Extension Services</i> | | | 860 | 645 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 860 | 645 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Subcounty | Nawampiti | Support Services Conditional Grant (Non-Wage) | 860 | 0 |
| support conditional grant | Nawampiti Nawampiti | Sector Conditional Grant (Non-Wage) | 0 | 645 |
| Sector : Works and Transport | | | 0 | 6,758 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 6,758 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 6,758 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| installation of culverts and gravelling of buyoola-buwandha swamp in nawampiti subcounty | Buyoola | Other Transfers from Central Government | 0 | 6,758 |
| Sector : Education | | | 865,495 | 900,815 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 815,155 | 883,554 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 815,155 | 844,777 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bugomba Primary School | Bugomba Bugomba Primary School | Sector Conditional Grant (Wage) | 66,548 | 64,754 |
| Buwanda Primary School | Bugomba Buwanda Primary School | Sector Conditional Grant (Wage) | 67,904 | 74,292 |
| Buyoola Primary School | Buyoola Buyoola Primary School | Sector Conditional Grant (Wage) | 67,393 | 49,109 |
| Ikonja Primary School | Buyoola Ikonja Primary School | Sector Conditional Grant (Wage) | 104,783 | 92,529 |
| Kituuto Primary School | Nawankompe Kituuto Primary School | Sector Conditional Grant (Wage) | 96,525 | 85,824 |

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|---|--|--|----------|--------------|
| Nabikuyi Primary School | Nakiswiga Nabikuyi Primary School | Sector Conditional Grant (Wage) | 86,823 | 82,413 |
| Namagera Primary School | Nakiswiga Namagera Primary School | Sector Conditional Grant (Wage) | 67,355 | 70,915 |
| Nawampiti Primary School | Nawampiti Nawampiti Primary School | Sector Conditional Grant (Wage) | 54,786 | 67,941 |
| Nawansega Primary School | Bugomba Nawandyo Primary School | Sector Conditional Grant (Wage) | 63,981 | 119,794 |
| Nawankompe Primary School | Nawankompe Nawankompe Primary School | Sector Conditional Grant (Wage) | 74,096 | 68,497 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugomba Primary school | Bugomba Bugomba Primary school | Sector Conditional Grant (Non-Wage) | 4,694 | 5,324 |
| Buwanda Primary School | Bugomba Buwanda Primary School | Sector Conditional Grant (Non-Wage) | 8,398 | 8,057 |
| Buyoola Primary School | Buyoola Buyoola Primary School | Sector Conditional Grant (Non-Wage) | 5,593 | 6,109 |
| Ikonja Primary School | Buyoola Ikonja Primary School | Sector Conditional Grant (Non-Wage) | 10,224 | 9,455 |
| Kituuto Primary School | Nawampiti Kituuto Primary School | Sector Conditional Grant (Non-Wage) | 10,100 | 10,469 |
| Nabikuyi Primary School | Nakiswiga Nabikuyi Primary School | Sector Conditional Grant (Non-Wage) | 6,960 | 8,378 |
| Namagera Primary School | Nakiswiga Namagera Primary School | Sector Conditional Grant (Non-Wage) | 4,252 | 4,504 |
| Nawampiti Primary School | Nawampiti Nawampiti Primary School | Sector Conditional Grant (Non-Wage) | 4,807 | 5,595 |
| Nawandyo Primary School | Bugomba Nawandyo Primary School | Sector Conditional Grant (Non-Wage) | 4,940 | 5,531 |
| Nawankompe Primary School | Nawankompe Nawankompe Primary School | Sector Conditional Grant (Non-Wage) | 4,993 | 5,289 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 2,562 |
| Item : 312101 Non-Residential Buildings | | | | |
| Classroom Construction | Nawampiti kituuto Primary School | Sector Development Grant | 0 | 2,562 |

Vote:593 Luuka District**Quarter4**

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|---|---------------------------------------|--|---------------|----------------|
| Output : Latrine construction and rehabilitation | | | 0 | 35,999 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 5 stance lined pit latrine at Nabikuyi Primary School | Nakiswiga Nabikuyi Primary School | District Discretionary Development Equalization Grant | 0 | 17,999 |
| Construction of five stance pit latrine at Nabikuyi Primary School | Nakiswiga Nabikuyi Primary School | District Discretionary Development Equalization Grant | 0 | 0 |
| Construction of a five stance lined pit latrine | Nawampiti Nawampiti Primary School | Sector Development Grant | 0 | 18,000 |
| Output : Provision of furniture to primary schools | | | 0 | 215 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of 3 seater desks | Nawampiti kituuto p/s | Sector Development Grant | 0 | 215 |
| Programme : Secondary Education | | | 50,340 | 17,261 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 50,340 | 17,261 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St. stephen kituuto Secondary School | Nawampiti Kituuto Secondary School | Sector Conditional Grant (Non-Wage) | 50,340 | 17,261 |
| Sector : Health | | | 0 | 210,679 |
| Programme : Primary Healthcare | | | 0 | 210,679 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 162,885 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ikonja HC III | Buyoola Ikonja | Sector Conditional Grant (Wage) | 0 | 115,624 |
| Nakiswiga HC II | Nakiswiga Nakiswiga | Sector Conditional Grant (Wage) | 0 | 17,973 |
| Nawampiti HC II | Nawampiti Nawampiti | Sector Conditional Grant (Wage) | 0 | 17,922 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ikonja HC III | Buyoola Buyoola | Sector Conditional Grant (Non-Wage) | 0 | 7,116 |
| Nakiswiga HC II | Nakiswiga Nakiswiga | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Nawampiti HC II | Nawampiti Nawampiti | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 47,794 |

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|--|-------------------------------------|--|------------------|------------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of maternity ward | Buyoola Ikonia HC III | District Discretionary Development Equalization Grant | 0 | 47,794 |
| Sector : Water and Environment | | | 50,466 | 48,885 |
| Programme : Rural Water Supply and Sanitation | | | 50,466 | 48,885 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 50,466 | 48,885 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Borehole rehabilitation | Bugomba Bugomba P/S | Sector Development Grant | 5,268 | 4,425 |
| Deep Bh Drilling | Bugomba Buwanda Wafuuka | Sector Development , Grant | 22,599 | 44,460 |
| Deep Bh Drilling | Nawampiti Buzimba- Mukigweere | Sector Development , Grant | 22,599 | 44,460 |
| LCIII : Bulongo | | | 1,274,420 | 1,369,334 |
| Sector : Agriculture | | | 860 | 1,075 |
| Programme : Agricultural Extension Services | | | 860 | 1,075 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 1,075 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Agricultural extension operation costs | Bulongo | Sector Conditional Grant (Non-Wage) | 860 | 0 |
| support conditional grant | Bulongo Bulongo | Sector Conditional Grant (Non-Wage) | 0 | 860 |
| support to agricultural extension workers | Bulongo Bulongo | Sector Conditional Grant (Non-Wage) | 0 | 215 |
| Sector : Works and Transport | | | 0 | 8,405 |
| Programme : District, Urban and Community Access Roads | | | 0 | 8,405 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 8,405 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| spot improvement of namalembe kasoze road in bulongo sub county | Namalembe namalembe | Other Transfers from Central Government | 0 | 8,405 |
| Sector : Education | | | 1,268,292 | 1,248,228 |
| Programme : Pre-Primary and Primary Education | | | 981,897 | 998,518 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 971,697 | 975,897 |

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|---|------------------------------------|-------------------------------------|---------|---------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bugabula Primary School | Bukendi Bugabula Primary School | Sector Conditional Grant (Wage) | 76,980 | 89,700 |
| Bugonyoka Primary School | Bugonyoka Bugonyoka Primary School | Sector Conditional Grant (Wage) | 73,893 | 91,444 |
| Bukendi Primary School | Bukendi Bukendi Primary School | Sector Conditional Grant (Wage) | 70,671 | 66,703 |
| Busala Primary School | Namalemba Busala Primary School | Sector Conditional Grant (Wage) | 63,792 | 59,228 |
| Buyunze Primary School | Bulongo Buyunze Primary School | Sector Conditional Grant (Wage) | 123,151 | 111,413 |
| Kamwirungu Primary School | Bulongo Kamwirungu Primary School | Sector Conditional Grant (Wage) | 139,033 | 121,245 |
| Mawembe Primary School | Namalemba Mawembe Primary School | Sector Conditional Grant (Wage) | 68,098 | 102,541 |
| Nabitama Primary School | Bukendi Nabitama Primary School | Sector Conditional Grant (Wage) | 81,389 | 68,433 |
| Nakabugu Primary School | Nakabugu Nakabugu Primary School | Sector Conditional Grant (Wage) | 111,738 | 109,479 |
| Namumera Primary School | Bugonyoka Namumera Primary School | Sector Conditional Grant (Wage) | 98,564 | 89,439 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugabula Primary School | Bukendi Bugabula Primary School | Sector Conditional Grant (Non-Wage) | 7,895 | 7,522 |
| Bugonyoka primary School | Bugonyoka Bugonyoka primary School | Sector Conditional Grant (Non-Wage) | 3,931 | 4,639 |
| Bukendi Primary School | Bukendi Bukendi Primary School | Sector Conditional Grant (Non-Wage) | 4,869 | 6,887 |
| Busala Primary School | Nakabugu Busala Primary School | Sector Conditional Grant (Non-Wage) | 2,829 | 5,060 |
| Buyunze Primary school | Nakabugu Buyunze Primary school | Sector Conditional Grant (Non-Wage) | 7,198 | 6,409 |
| Kamwirungu Primary School | Bulongo Kamwirungu Primary School | Sector Conditional Grant (Non-Wage) | 10,056 | 9,834 |
| Mawembe Primary school | Bulongo Mawembe Primary school | Sector Conditional Grant (Non-Wage) | 5,548 | 6,002 |

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|---|--|--|----------------|----------------|
| Nabitama Primary School | Bukendi Nabitama Primary School | Sector Conditional Grant (Non-Wage) | 5,381 | 5,174 |
| Nakabugu Primary school | Nakabugu Nakabugu Primary school | Sector Conditional Grant (Non-Wage) | 11,406 | 9,448 |
| Namumera primary School | Bugonyoka Namumera primary School | Sector Conditional Grant (Non-Wage) | 5,275 | 5,296 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 10,200 | 18,265 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of five stance pit latrine at Bugabula primary school | Bukendi Bugabula Primary School | Sector Development Grant | 0 | 17,001 |
| Five stance latrine Latrine construction in Buyunze | Nakabugu Buyunze primary school | Sector Development Grant | 10,200 | 1,264 |
| Output : Provision of furniture to primary schools | | | 0 | 4,357 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of three seater desk to Bukendi Primary school | Bukendi Bukendi Primary School | Sector Development Grant | 0 | 4,357 |
| Programme : Secondary Education | | | 286,395 | 249,710 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 286,395 | 249,710 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kiyunga s.s | Bulongo Kiyunga s.s | Sector Conditional Grant (Wage) | 185,152 | 166,725 |
| Nile High | Bulongo Nile High | Sector Conditional Grant (Wage) | 60,456 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAKABUGU MUSLIM Secondary School | Nakabugu Nakabugu Secondary School | Sector Conditional Grant (Non-Wage) | 40,786 | 82,985 |
| Sector : Health | | | 0 | 105,653 |
| Programme : Primary Healthcare | | | 0 | 105,653 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 20,222 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukendi HC II | Bukendi Bukendi | Sector Conditional Grant (Wage) | 0 | 18,096 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|--|---|------------------|------------------|
| Bukendi HC II | Bukendi Bukendi | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 85,431 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Mass immunization for children bellow 5 years | Bulongo The whole District | External Financing | 0 | 85,431 |
| Sector : Water and Environment | | | 5,268 | 5,973 |
| Programme : Rural Water Supply and Sanitation | | | 5,268 | 5,973 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,268 | 5,973 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Borehole drilling | Nakabugu Buyunze B | Sector Development Grant | 0 | 1,548 |
| Borehole rehabilitation | Nakabugu Nakisenyi | Sector Development Grant | 5,268 | 4,425 |
| LCIII : Irongo | | | 1,388,043 | 1,719,839 |
| Sector : Agriculture | | | 860 | 645 |
| Programme : Agricultural Extension Services | | | 860 | 645 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 645 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| support conditional grant | Irongo Irongo | Sector Conditional Grant (Non-Wage) | 0 | 215 |
| sector conditional grant nonwage | Irongo Irongo subcounty headquarters | Sector Conditional Grant (Non-Wage) | 860 | 430 |
| Sector : Works and Transport | | | 0 | 9,141 |
| Programme : District, Urban and Community Access Roads | | | 0 | 9,141 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 0 | 9,141 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| instalation of concrete culverts and gravelling of kigunya-kalyowa swamp in irongo sub county | Kilwowa | Other Transfers from Central Government | 0 | 9,141 |
| Sector : Education | | | 1,319,386 | 1,469,208 |
| Programme : Pre-Primary and Primary Education | | | 1,000,590 | 1,098,698 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,000,590 | 1,089,338 |

Vote:593 Luuka District**Quarter4**

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|---|--------------------------------------|-------------------------------------|---------|---------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Butogonya primary school | Nawanyago Butogonya primary school | Sector Conditional Grant (Wage) | 70,460 | 72,333 |
| Buyemba Primary school | Nawanyago Buyemba Primary school | Sector Conditional Grant (Wage) | 79,421 | 92,202 |
| Irongo Primary School | Irongo Irongo Primary School | Sector Conditional Grant (Wage) | 100,128 | 84,742 |
| Kalyowa Primary School | Kilwowa Kalyowa Primary School | Sector Conditional Grant (Wage) | 105,305 | 113,359 |
| Kiwalazi Primary School | Kyanvuma Kiwalazi Primary School | Sector Conditional Grant (Wage) | 64,577 | 64,580 |
| Kyanvuma Primary School | Kyanvuma Kyanvuma Primary School | Sector Conditional Grant (Wage) | 95,483 | 92,635 |
| Lambala Primary School | Irongo Lambala Primary School | Sector Conditional Grant (Wage) | 100,316 | 94,116 |
| Naimuli Primary School | Kibinga Naimuli Primary School | Sector Conditional Grant (Wage) | 67,235 | 150,036 |
| Nakabaale Primary School | Kyanvuma Nakabaale Primary School | Sector Conditional Grant (Wage) | 109,807 | 98,244 |
| Nakavuma Primary School | Kibinga Nakavuma Primary School | Sector Conditional Grant (Wage) | 58,714 | 67,275 |
| Nkandakulyowa Primary School | Kibinga Nkandakulyowa Primary School | Sector Conditional Grant (Wage) | 68,100 | 81,258 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butogonya Primary school | Nawanyago Butogonya Primary school | Sector Conditional Grant (Non-Wage) | 4,949 | 6,359 |
| Buyemba Primary School | Nawanyago Buyemba Primary School | Sector Conditional Grant (Non-Wage) | 8,195 | 8,713 |
| Irongo Primary School | Irongo Irongo Primary School | Sector Conditional Grant (Non-Wage) | 5,563 | 5,809 |
| Kalyowa Primary School | Kilwowa Kalyowa Primary School | Sector Conditional Grant (Non-Wage) | 13,417 | 12,174 |
| Kiwalazi Primary school | Kyanvuma Kiwalazi Primary school | Sector Conditional Grant (Non-Wage) | 7,004 | 6,173 |
| Kyanvuma Primary school | Kyanvuma Kyanvuma Primary school | Sector Conditional Grant (Non-Wage) | 6,360 | 6,273 |

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|--|--|--|----------------|----------------|
| Lambala Primary School | Irongo Lambala Primary School | Sector Conditional Grant (Non-Wage) | 5,795 | 5,845 |
| Naimuli Primary School | Irongo Naimuli Primary School | Sector Conditional Grant (Non-Wage) | 11,802 | 10,169 |
| Nakabaale Primary School | Kyanvuma Nakabaale Primary School | Sector Conditional Grant (Non-Wage) | 7,269 | 7,393 |
| Nakavuma Primary School | Kibinga Nakavuma Primary School | Sector Conditional Grant (Non-Wage) | 4,825 | 3,783 |
| Nkandakulyowa Primary school | Kibinga Nkandakulyowa Primary school | Sector Conditional Grant (Non-Wage) | 5,866 | 5,866 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 2 classroom block at Nakavuma Primary School | Kibinga Nakavuma Primary School | Sector Development Grant | 0 | 0 |
| Output : Latrine construction and rehabilitation | | | 0 | 900 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 5 stance lined pit latrine at Nakabaale Primary School | Kyanvuma | District Discretionary Development Equalization Grant | 0 | 900 |
| Output : Provision of furniture to primary schools | | | 0 | 8,461 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of 3 seater desk at Naimuli Primary school | Irongo Naimuli Primary school | Sector Development Grant | 0 | 4,357 |
| Supply of 3 seater desk | Kibinga Nakavuma primary school | Sector Development Grant | 0 | 4,104 |
| Programme : Secondary Education | | | 318,797 | 370,510 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 318,797 | 370,510 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Gonza SS | Irongo Gonza SS | Sector Conditional Grant (Wage) | 60,764 | 0 |
| St Poul Nakabale S.S | Kyanvuma St Poul Nakabale S.S | Sector Conditional Grant (Wage) | 76,274 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|--------------------------------------|--|---------------|----------------|
| Gonza Secondary school | Irongo Gonza Secondary school | Sector Conditional Grant (Non-Wage) | 60,645 | 100,246 |
| NAKABAALE HIGH SCHOOL | Kyanvuma Nakabaale High School | Sector Conditional Grant (Non-Wage) | 60,646 | 128,326 |
| St. Paul Nakabaale | Kyanvuma St. Paul Nakabaale | Sector Conditional Grant (Non-Wage) | 60,467 | 141,938 |
| Sector : Health | | | 0 | 168,517 |
| Programme : Primary Healthcare | | | 0 | 168,517 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 0 | 2,799 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Nawanyago HC II | Nawanyago Nawanyago | Sector Conditional Grant (Non-Wage) | 0 | 2,799 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 165,718 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Butogonya HC II | Nawanyago Butogonya | Sector Conditional Grant (Wage) | 0 | 16,766 |
| Irongo HC III | Irongo Irongo | Sector Conditional Grant (Wage) | 0 | 99,747 |
| Kalyowa HC II | Kilwowa Kalyowa | Sector Conditional Grant (Wage) | 0 | 10,677 |
| Kibbinga HC II | Kibinga Kibinga | Sector Conditional Grant (Wage) | 0 | 6,927 |
| Kiwalazi HC II | Kyanvuma Kiwalazi | Sector Conditional Grant (Wage) | 0 | 18,109 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Irongo HC III | Irongo Irongo | Sector Conditional Grant (Non-Wage) | 0 | 7,116 |
| Kalyowa HC II | Kilwowa Kalyowa | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Kibinga HC II | Kibinga Kibinga | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Kiwalazi | Kyanvuma Kiwalazi | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Sector : Water and Environment | | | 67,796 | 72,327 |
| Programme : Rural Water Supply and Sanitation | | | 67,796 | 72,327 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 67,796 | 72,327 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Deep Bh Drilling | Nawanyago Buyemba P/S | Sector Development ,, Grant | 22,599 | 72,327 |
| Deep Bh Drilling | Kibinga Kantenga | Sector Development ,, Grant | 22,599 | 72,327 |

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|---|--|---|------------------|------------------|
| Deep Bh Drilling | Kyanvuma Nakabaale B Namavundu | Sector Development ,, Grant | 22,599 | 72,327 |
| LCIII : Ikumbya | | | 1,247,755 | 1,443,549 |
| Sector : Agriculture | | | 860 | 1,070 |
| <i>Programme : Agricultural Extension Services</i> | | | 860 | 1,070 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 860 | 1,070 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| subcounty | Ikumbya | Support Services Conditional Grant (Non-Wage) | 860 | 0 |
| support conditional grant | Ikumbya Ikumbya | Sector Conditional Grant (Non-Wage) | 0 | 215 |
| Agricultural extension operation costs | Ikumbya Ikumbya subcounty headquarters | Sector Conditional Grant (Non-Wage) | 0 | 210 |
| Agricultural operation costs | Ikumbya Ikumbya subcounty headquarters | Sector Conditional Grant (Non-Wage) | 0 | 645 |
| Sector : Works and Transport | | | 0 | 90,407 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 90,407 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 90,407 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PERIODIC MAINTANANCE OF IKUMBYA-BULIKE 9.1KM ROAD | Ikumbya Ikumbya | Other Transfers from Central Government | 0 | 80,835 |
| installation of culverts and gravelling of ntaigirwa-inura-budhopre 6.5km road in inkumbya sub county | Inuula innura | Other Transfers from Central Government | 0 | 9,572 |
| Sector : Education | | | 1,213,760 | 1,131,003 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 1,084,233 | 1,041,910 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 1,074,033 | 1,041,910 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Budhuuba Primary School | Inuula Budhuuba Primary School | Sector Conditional Grant (Wage) | 89,689 | 84,739 |
| Bugambo Primary School | Inuula Bugambo Primary School | Sector Conditional Grant (Wage) | 81,419 | 70,124 |

Vote:593 Luuka District**Quarter4**

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|---|--|-------------------------------------|---------|---------|
| Bugonza Primary school | Nawaka Bugonza Primary school | Sector Conditional Grant (Wage) | 78,058 | 61,496 |
| Bukobbo Primary School | Ntayigirwa Bukobbo Primary School | Sector Conditional Grant (Wage) | 63,264 | 74,314 |
| Bulawa Primary School | Nawaka Bulawa Primary School | Sector Conditional Grant (Wage) | 73,761 | 71,324 |
| Bunafu Primary School | Bunafu Bunafu Primary School | Sector Conditional Grant (Wage) | 87,656 | 90,268 |
| Ikumbya Catholic Primary School | Ikumbya Ikumbya Catholic Primary School | Sector Conditional Grant (Wage) | 57,996 | 60,854 |
| Ikumbya Primary School | Ikumbya Ikumbya Primary School | Sector Conditional Grant (Wage) | 81,815 | 75,881 |
| Nawaka Primary School | Nawaka Nawaka Primary School | Sector Conditional Grant (Wage) | 54,987 | 91,970 |
| Ntayigirwa Primary School | Ntayigirwa Ntayigirwa Primary School | Sector Conditional Grant (Wage) | 138,604 | 135,228 |
| St. Kizito Kawanga primary School | Nawaka St. Kizito Kawanga primary School | Sector Conditional Grant (Wage) | 78,050 | 82,132 |
| Wandago Primary School | Ikumbya Wandago Primary School | Sector Conditional Grant (Wage) | 111,682 | 70,120 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Budhuuba Primary school | Inuula Budhuuba Primary school | Sector Conditional Grant (Non-Wage) | 8,398 | 7,729 |
| Bugambo Primary school | Inuula Bugambo Primary school | Sector Conditional Grant (Non-Wage) | 5,275 | 5,374 |
| Bugonza Primary school | Nawaka Bugonza Primary school | Sector Conditional Grant (Non-Wage) | 4,538 | 4,204 |
| Bukobbo Primary school | Ntayigirwa Bukobbo Primary school | Sector Conditional Grant (Non-Wage) | 6,316 | 5,824 |
| Bulawa Primary school | Nawaka Bulawa Primary school | Sector Conditional Grant (Non-Wage) | 5,884 | 5,224 |
| Bunafu Primary school | Bunafu Bunafu Primary school | Sector Conditional Grant (Non-Wage) | 6,895 | 6,095 |
| Ikumbya Catholic Primary School | Ikumbya Ikumbya Catholic Primary School | Sector Conditional Grant (Non-Wage) | 4,772 | 5,174 |

Vote:593 Luuka District

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|---|---|--|----------------|----------------|
| Ikumbya Primary school | Ikumbya Ikumbya Primary school | Sector Conditional Grant (Non-Wage) | 7,048 | 6,694 |
| Nawaka Primary school | Nawaka Nawaka Primary school | Sector Conditional Grant (Non-Wage) | 6,757 | 6,180 |
| Ntayigirwa Primary School | Ntayigirwa Ntayigirwa Primary School | Sector Conditional Grant (Non-Wage) | 11,970 | 10,005 |
| St. Kizito Kawanga Primary School | Ikumbya St. Kizito Kawanga Primary School | Sector Conditional Grant (Non-Wage) | 4,499 | 4,932 |
| Wandago Primary school | Ikumbya Wandago Primary school | Sector Conditional Grant (Non-Wage) | 4,702 | 6,023 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 10,200 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Five stance latrine Latrine construction at Ntayigirwa | Ntayigirwa Ntayigirwa primary school | Sector Development Grant | 10,200 | 0 |
| Programme : Secondary Education | | | 129,526 | 89,093 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 129,526 | 89,093 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ikumbya SS | Ikumbya Ikumbya SS | Sector Conditional Grant (Wage) | 68,632 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKUMBYA SECONDARY SCHOOL | Ikumbya Ikumbya Secondary school | Sector Conditional Grant (Non-Wage) | 60,894 | 89,093 |
| Sector : Health | | | 0 | 191,103 |
| Programme : Primary Healthcare | | | 0 | 191,103 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 191,103 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bugambo HC II | Inuula Bugambo | Sector Conditional Grant (Wage) | 0 | 17,268 |
| Ikumbya HC III | Ikumbya Ikumbya | Sector Conditional Grant (Wage) | 0 | 109,923 |
| Inuula HC II | Inuula Inuula | Sector Conditional Grant (Wage) | 0 | 16,804 |
| Nantamali HC II | Nawaka Nantamali | Sector Conditional Grant (Wage) | 0 | 10,525 |

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|--|---|---|------------------|------------------|
| Nawanyago HC II | Bunafu Nawanyago | Sector Conditional Grant (Wage) | 0 | 10,290 |
| Ntayigirwa HC II | Ntayigirwa Ntayigirwa | Sector Conditional Grant (Wage) | 0 | 10,677 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bugambo HC II | Inuula Bugambo | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Ikumbya HC III | Ikumbya Ikumbya | Sector Conditional Grant (Non-Wage) | 0 | 7,116 |
| Inuula HC II | Inuula Inuula | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Nantamali HC II | Nawaka Nantamali | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Nawanyago HC II | Bunafu Nawanyago | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Sector : Water and Environment | | | 33,135 | 29,967 |
| Programme : Rural Water Supply and Sanitation | | | 33,135 | 29,967 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 33,135 | 29,967 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Deep Bh Drilling | Inuula Buwamba | Sector Development Grant | 22,599 | 21,117 |
| Borehole rehabilitation | Ntayigirwa Idoome East; Nabitende | Sector Development Grant | 10,537 | 8,849 |
| LCIII : Waibuga | | | 1,965,287 | 2,444,585 |
| Sector : Agriculture | | | 860 | 645 |
| Programme : Agricultural Extension Services | | | 860 | 645 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 860 | 645 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Sucounty | Butimbwa | Support Services Conditional Grant (Non-Wage) | 860 | 0 |
| support conditional grant | Butimbwa Butimbwa | Sector Conditional Grant (Non-Wage) | 0 | 645 |
| Sector : Works and Transport | | | 0 | 58,095 |
| Programme : District, Urban and Community Access Roads | | | 0 | 58,095 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 0 | 58,095 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|---------------------------------------|---|------------------|------------------|
| installation of culverts and improvement of butimbwa-buyubu swamp in waibuga sub country | Butimbwa butimbwa | Other Transfers from Central Government | 0 | 10,417 |
| bridging of kigaya-itakabolu swamp 400m along waibuga busiuro road 16km | Itaka ibolu nakabale swamp | Other Transfers from Central Government | 0 | 47,678 |
| Sector : Education | | | 1,926,872 | 2,161,019 |
| Programme : Pre-Primary and Primary Education | | | 1,265,151 | 1,441,522 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,254,951 | 1,350,279 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bulanga primary School | Waliibo Bulanga Primary School | Sector Conditional Grant (Wage) | 145,617 | 177,560 |
| Busiuro Muslim primary School | Busiuro Busiuro Muslim primary School | Sector Conditional Grant (Wage) | 77,730 | 93,986 |
| Busiuro primary School | Busiuro Busiuro primary School | Sector Conditional Grant (Wage) | 77,730 | 92,657 |
| Butimbwa Primary school | Butimbwa Butimbwa Primary school | Sector Conditional Grant (Wage) | 110,433 | 116,144 |
| Buwiiri primary School | Busiuro Buwiiri primary School | Sector Conditional Grant (Wage) | 85,154 | 100,158 |
| Kakumbi Primary School | Lwaki Kakumbi Primary School | Sector Conditional Grant (Wage) | 76,339 | 73,210 |
| Mawundo Primary School | Waliibo Mawundo Primary School | Sector Conditional Grant (Wage) | 126,624 | 127,379 |
| Namadope Primary School | Lwaki Namadope Primary School | Sector Conditional Grant (Wage) | 82,493 | 102,749 |
| Namakakale Primary School | Butimbwa Namakakale Primary School | Sector Conditional Grant (Wage) | 101,288 | 79,767 |
| Waibuga Muslim Primary School | Waliibo Waibuga Muslim Primary School | Sector Conditional Grant (Wage) | 106,325 | 90,376 |
| Waibuga Primary School | Waliibo Waibuga Primary School | Sector Conditional Grant (Wage) | 101,454 | 112,408 |
| Walibo primary School | Waliibo Walibo primary School | Sector Conditional Grant (Wage) | 84,369 | 95,167 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|--|--|---------------|---------------|
| Bulanga Primary School | Waliibo Bulanga Primary School | Sector Conditional Grant (Non-Wage) | 11,114 | 10,647 |
| Busiuro Muslim Primary School | Busiuro Busiuro Muslim Primary School | Sector Conditional Grant (Non-Wage) | 5,787 | 6,773 |
| Busiuro Primary School | Busiuro Busiuro Primary School | Sector Conditional Grant (Non-Wage) | 6,351 | 6,630 |
| Butimbwa Primary school | Butimbwa Butimbwa Primary school | Sector Conditional Grant (Non-Wage) | 8,089 | 8,178 |
| Buwiiri Primary School | Itaka ibolu Buwiiri Primary School | Sector Conditional Grant (Non-Wage) | 7,048 | 7,236 |
| Kakumbi Primary school | Lwaki Kakumbi Primary school | Sector Conditional Grant (Non-Wage) | 4,878 | 4,803 |
| Mawundo Primary school | Waliibo Mawundo Primary school | Sector Conditional Grant (Non-Wage) | 872 | 9,698 |
| Namadope Primary School | Lwaki Namadope Primary School | Sector Conditional Grant (Non-Wage) | 5,054 | 5,096 |
| Namakakale Primary School | Butimbwa Namakakale Primary School | Sector Conditional Grant (Non-Wage) | 6,122 | 6,359 |
| Waibuga Muslim Primary School | Butimbwa Waibuga Muslim Primary School | Sector Conditional Grant (Non-Wage) | 6,872 | 8,128 |
| Waibuga Primary School | Itaka ibolu Waibuga Primary School | Sector Conditional Grant (Non-Wage) | 11,802 | 10,240 |
| Walibo Primary School | Waliibo Walibo Primary School | Sector Conditional Grant (Non-Wage) | 5,407 | 4,932 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 70,116 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 2 classroom block at Bulanga Primary School | Waliibo Bulanga Primary School | Sector Development Grant | 0 | 17,349 |
| Monitoring SFG Projects | Waliibo Bulanga, Nawansega, Nabikuyi, kituuto and Budoma | Sector Development Grant | 0 | 52,766 |
| Output : Latrine construction and rehabilitation | | | 10,200 | 17,023 |
| Item : 312101 Non-Residential Buildings | | | | |

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|--|--------------------------------------|-------------------------------------|----------------|----------------|
| Construction of 5 stance lined pit latrine at Mawundo primary school | Waliibo Mawundo Primary School | Sector Development Grant | 0 | 16,173 |
| Five stance latrine Latrine construction in Waliibo | Waliibo Waliibo primary school | Sector Development Grant | 10,200 | 850 |
| Output : Provision of furniture to primary schools | | | 0 | 4,104 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of 3 seater desks | Waliibo Bulanga Primary School | Sector Development Grant | 0 | 4,104 |
| Programme : Secondary Education | | | 661,721 | 719,497 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 661,721 | 719,497 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Busiirro s.s | Busiirro Busiirro s.s | Sector Conditional Grant (Wage) | 140,709 | 170,690 |
| Ndege college | Butimbwa Ndege college | Sector Conditional Grant (Wage) | 64,043 | 0 |
| Walibo ss | Waliibo Walibo ss | Sector Conditional Grant (Wage) | 0 | 194,767 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSIIRO SECONDARY SCHOOL | Busiirro Busiirro Secondary School | Sector Conditional Grant (Non-Wage) | 184,563 | 139,777 |
| KYOZIRA SECONDARY SCHOOL | Waliibo Kyoziira Secondary School | Sector Conditional Grant (Non-Wage) | 40,874 | 55,633 |
| Ndege College Butimbwa | Butimbwa Ndege College Butimbwa | Sector Conditional Grant (Non-Wage) | 84,097 | 110,908 |
| Walibo Seed School | Waliibo Walibo Seed Secondary School | Sector Conditional Grant (Non-Wage) | 147,435 | 47,721 |
| Sector : Health | | | 0 | 162,341 |
| Programme : Primary Healthcare | | | 0 | 162,341 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 0 | 4,236 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Maundo HC III | Waliibo walibo | Sector Conditional Grant (Non-Wage) | 0 | 4,236 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 158,105 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Busiirro HC II | Busiirro Busiirro | Sector Conditional Grant (Wage) | 0 | 26,841 |

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|--|---|--|------------------|------------------|
| Itakaibolu HC II | Itaka ibolu Itakaibolu | Sector Conditional Grant (Wage) | 0 | 10,677 |
| Lwaki HC II | Lwaki Lwaki | Sector Conditional Grant (Wage) | 0 | 24,849 |
| Waibuga HC III | Butimbwa Waibuga | Sector Conditional Grant (Wage) | 0 | 84,372 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Busihiro HC II | Busihiro Busihiro | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Lwaki HC II | Lwaki Lwaki | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Waibuga HC III | Butimbwa Waibuga | Sector Conditional Grant (Non-Wage) | 0 | 7,116 |
| Sector : Water and Environment | | | 37,555 | 62,486 |
| Programme : Rural Water Supply and Sanitation | | | 37,555 | 62,486 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 14,956 | 17,348 |
| Item : 312101 Non-Residential Buildings | | | | |
| Public latrine construction | Waliibo Bulanga RGC | Sector Development Grant | 14,956 | 17,054 |
| Sensitised communities on O&M of public latrines | Waliibo Bulanga RGC | Sector Development Grant | 0 | 294 |
| Output : Borehole drilling and rehabilitation | | | 22,599 | 45,138 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Deep Bh Drilling | Butimbwa Butimbwa Matende zone | Sector Development Grant | 22,599 | 45,138 |
| LCIII : Bukooma | | | 1,945,621 | 2,264,833 |
| Sector : Agriculture | | | 858 | 1,075 |
| Programme : Agricultural Extension Services | | | 858 | 1,075 |
| Lower Local Services | | | | |
| Output : LLG Extension Services (LLS) | | | 858 | 1,075 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Agricultural extension operation costs | Bukooma | Sector Conditional Grant (Non-Wage) | 858 | 0 |
| support conditional grant | Bukooma Bukooma | Sector Conditional Grant (Non-Wage) | 0 | 215 |
| support to agricultural extension workers | Bukooma Bukooma | Sector Conditional Grant (Non-Wage) | 0 | 215 |
| Agricultural operation costs | Bukooma Bukooma subcounty headquarters | Sector Conditional Grant (Non-Wage) | 0 | 645 |

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|--|------------------------------------|---|------------------|------------------|
| Sector : Works and Transport | | | 0 | 149,939 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 149,939 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 149,939 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| bridging of kamirantumbwe swamp 1600m along naigobya-bukoova road 8.4km | Bukooma | Other Transfers from Central Government | 0 | 103,204 |
| installation of culverts and gravelling of bukyamwa-nalika swamp in bukooma sub county | Bukyangwa bukyangwa | Other Transfers from Central Government | 0 | 11,585 |
| spot machanised maintance of naigobya-bukoova road 8.4km and nawansega-ikumbya10.6km | Naigobya naigobya round about | Other Transfers from Central Government | 0 | 35,150 |
| Sector : Education | | | 1,777,649 | 1,777,767 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 1,541,941 | 1,489,612 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 1,531,741 | 1,470,833 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Budhana Primary School | Bukyangwa Budhana Primary School | Sector Conditional Grant (Wage) | 68,644 | 86,272 |
| Bukanha Primary School | Bukooma Bukanha Primary School | Sector Conditional Grant (Wage) | 123,071 | 131,041 |
| Bukoova Primary School | Nabyoto Bukoova Primary School | Sector Conditional Grant (Wage) | 92,873 | 92,742 |
| Bukyangwa Primary School | Bukyangwa Bukyangwa Primary School | Sector Conditional Grant (Wage) | 117,231 | 95,577 |
| Busaku Primary school | Namansenda Busaku Primary school | Sector Conditional Grant (Wage) | 76,323 | 74,795 |
| Busanda primary School | Nabyoto Busanda primary School | Sector Conditional Grant (Wage) | 101,315 | 101,890 |
| Buyoga Primary School | Nabyoto Buyoga Primary School | Sector Conditional Grant (Wage) | 75,281 | 69,247 |
| Gwembuzi Primary School | Namulanda Gwembuzi Primary School | Sector Conditional Grant (Wage) | 95,840 | 101,637 |
| Kirimwa Primary School | Namansenda Kirimwa Primary School | Sector Conditional Grant (Wage) | 102,817 | 91,444 |

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|---|--|--|---------|---------|
| Nabyoto Primary School | Nabyoto Nabyoto Primary School | Sector Conditional Grant (Wage) | 87,942 | 58,394 |
| Naigobya Primary School | Naigobya Naigobya Primary School | Sector Conditional Grant (Wage) | 87,984 | 94,165 |
| Nairika Primary School | Naigobya Nairika Primary School | Sector Conditional Grant (Wage) | 78,906 | 87,191 |
| Namulanda Primary School | Namulanda Namulanda Primary School | Sector Conditional Grant (Wage) | 104,657 | 104,799 |
| Nawansega Primary School | Namulanda Nawansega Primary School | Sector Conditional Grant (Wage) | 126,593 | 119,794 |
| St. Thomas makuutu primary School | Nabyoto St. Thomas makuutu primary School | Sector Conditional Grant (Wage) | 94,882 | 61,503 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukanha Primary School | Bukooma Bukanha Primary School | Sector Conditional Grant (Non-Wage) | 10,115 | 10,811 |
| Bukoova Primary School | Nabyoto Bukoova Primary School | Sector Conditional Grant (Non-Wage) | 6,942 | 6,359 |
| Bukyangwa Primary School | Bukyangwa Bukyangwa Primary School | Sector Conditional Grant (Non-Wage) | 7,083 | 6,630 |
| Busaku Primary school | Namansenda Busaku Primary school | Sector Conditional Grant (Non-Wage) | 3,893 | 5,410 |
| Busanda Primary School | Nabyoto Busanda Primary School | Sector Conditional Grant (Non-Wage) | 7,127 | 7,037 |
| Buyoga Primary School | Nabyoto Buyoga Primary School | Sector Conditional Grant (Non-Wage) | 4,957 | 5,103 |
| Gwembuzi Primary School | Namulanda Gwembuzi Primary School | Sector Conditional Grant (Non-Wage) | 0 | 5,588 |
| Kirimwa Primary School | Namansenda Kirimwa Primary School | Sector Conditional Grant (Non-Wage) | 8,459 | 6,880 |
| Nabyoto Primary School | Nabyoto Nabyoto Primary School | Sector Conditional Grant (Non-Wage) | 7,762 | 7,030 |
| Naigobya Primary School | Naigobya Naigobya Primary School | Sector Conditional Grant (Non-Wage) | 7,171 | 7,158 |
| Nairika Primary school | Naigobya Nairika Primary school | Sector Conditional Grant (Non-Wage) | 7,902 | 6,658 |

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|---|--|--|----------------|----------------|
| Namulanda Primary School | Namulanda Namulanda Primary School | Sector Conditional Grant (Non-Wage) | 9,086 | 7,529 |
| Nawansega Primary school | Namulanda Nawansega Primary school | Sector Conditional Grant (Non-Wage) | 8,548 | 7,886 |
| ST. GONZA BUDHANA PRIMARY SCHOOL | Bukyangwa ST. GONZA BUDHANA PRIMARY SCHOOL | Sector Conditional Grant (Non-Wage) | 5,010 | 5,553 |
| St. Thomas Makuutu primary School | Nabyoto St. Thomas Makuutu primary School | Sector Conditional Grant (Non-Wage) | 3,326 | 4,711 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 2,174 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 2 classroom Block at St. Thomas Makuutu Primary School | Nabyoto St. Thomas Makuutu Primary School | Sector Development Grant | 0 | 2,174 |
| Output : Latrine construction and rehabilitation | | | 10,200 | 16,580 |
| Item : 312101 Non-Residential Buildings | | | | |
| Five stance latrine Latrine construction in Bukhana | Namulanda Bukhana primary school | Sector Development Grant | 10,200 | 1,264 |
| Construction of five stance lined pit latrine | Namulanda Nawansega primary school | Sector Development Grant | 0 | 15,316 |
| Output : Provision of furniture to primary schools | | | 0 | 25 |
| Item : 312203 Furniture & Fixtures | | | | |
| supply of 3 seater desks | Nabyoto St. Thomas Makuutu Primary School | Sector Development Grant | 0 | 25 |
| Programme : Secondary Education | | | 235,708 | 288,154 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 235,708 | 288,154 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nawansega s.s | Namansenda Nawansega s.s | Sector Conditional Grant (Wage) | 100,098 | 172,498 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAWANSEGA SECONDARY SCHOOL | Namulanda Nawansega Secondary School | Sector Conditional Grant (Non-Wage) | 135,609 | 115,656 |
| Sector : Health | | | 0 | 166,639 |

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|--|---------------------------|--|----------------|----------------|
| Programme : Primary Healthcare | | | 0 | 166,639 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 0 | 4,236 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Nawansega HC III | Namansenda Nawansega | Sector Conditional Grant (Non-Wage) | 0 | 4,236 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 162,404 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Budhana HC II | Bukyangwa Budhana | Sector Conditional Grant (Wage) | 0 | 3,925 |
| Bukoova HC III | Bukooma Bukoova | Sector Conditional Grant (Wage) | 0 | 89,523 |
| Bulalu HC II | Namansenda Bulalu | Sector Conditional Grant (Wage) | 0 | 13,731 |
| Busanda HC II | Nabyoto Busanda | Sector Conditional Grant (Wage) | 0 | 14,028 |
| Naigobya HC II | Naigobya Naigobya | Sector Conditional Grant (Wage) | 0 | 6,692 |
| Nairika HC II | Naigobya Nairika | Sector Conditional Grant (Wage) | 0 | 21,015 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukoova HC III | Bukooma Bukooma | Sector Conditional Grant (Non-Wage) | 0 | 7,116 |
| Bulalu HC II | Namansenda Bulalu | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Busanda HC II | Nabyoto Busanda | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Nairika HC II | Nabyoto Nairika | Sector Conditional Grant (Non-Wage) | 0 | 2,125 |
| Sector : Water and Environment | | | 167,114 | 169,413 |
| Programme : Rural Water Supply and Sanitation | | | 167,114 | 169,413 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 78,333 | 85,664 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Borehole rehabilitation | Namansenda Bulalu | Sector Development , Grant | 5,268 | 8,849 |
| Borehole rehabilitation | Bukooma Musita | Sector Development , Grant | 5,268 | 8,849 |
| Deep Bh Drilling | Bukooma musita | Sector Development ,, Grant | 22,599 | 76,815 |
| Deep Bh Drilling | Nabyoto Nabyoto B | Sector Development ,, Grant | 22,599 | 76,815 |
| Deep Bh Drilling | Namulanda Nawansega SS | Sector Development ,, Grant | 22,599 | 76,815 |

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|--|---|-----------------------------|---------------|---------------|
| <i>Output : Construction of piped water supply system</i> | | | 88,781 | 83,749 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Drilling two production wells | Nabyoto Bukoova Rural Growth Center | Sector Development Grant | 60,000 | 55,320 |
| Feasibility study and design of piped water system | Nabyoto Bukoova Rural Growth Center | Sector Development Grant | 28,781 | 0 |
| Feasibility study and design of piped water system | Nabyoto Bukoova Rural Growth center | Sector Development Grant | 0 | 28,428 |