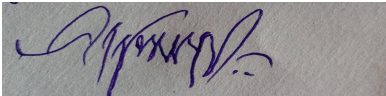


VOTE: 881 **Luuka District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 881 Luuka District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Mogolo
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 881 Luuka District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	974,080	974,080	68,550	7%
Discretionary Government Transfers	3,300,185	3,385,505	2,697,847	82%
Conditional Government Transfers	26,601,827	32,652,707	25,514,408	96%
Other Government Transfers	552,850	552,850	348,594	63%
External Financing	135,075	135,075	28,855	21%
Total Revenues shares	31,564,017	37,700,217	28,658,254	91%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,831,286	3,259,553	963,365	53%
Tourism Development	1,687	1,687	844	50%
Natural Resources, Environment, Climate Change, Land And Water Management	727,535	778,245	112,115	15%
Private Sector Development	26,756	26,756	6,071	23%
Integrated Transport Infrastructure And Services	1,728,053	1,300,336	400,504	23%
Human Capital Development	23,048,308	25,175,339	16,667,446	72%
Public Sector Transformation	2,795,787	5,325,979	3,494,968	125%
Community Mobilization And Mindset Change	339,465	339,465	183,855	54%
Governance And Security	472,038	1,015,319	757,147	160%
Development Plan Implementation	593,104	477,539	326,469	55%
Grand Total	31,564,017	37,700,217	22,912,784	73%
Wage	20,108,616	20,952,483	15,405,958	77%
Non-Wage Recurrent	6,782,246	9,690,951	6,233,378	92%
Domestic Devt	4,538,080	6,921,708	1,244,593	27%
External Financing	135,075	135,075	28,856	21%

VOTE: 881 **Luuka District**

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

Luuka District has 2023/24 approved revised Budget of shillings 37,700,217,000/=. By the end of third quarter, the District received Shs. 28,658,244,000/ = representing 91% of the approved Budget. Over Budget performance stemmed up from District receiving 100% of the Developmental Discretionary Equalization grant, Transitional Development grant and 110% Program conditional grant - Non wage to pay pension and gratuity by end of third quarter. Over performance under Development grants was to allow early implementation and completion of the approved Developmental projects. Other conditional grant recieved stood at 75% as budgeted. However, there was Under budget performance under Local Revenue at 7% due to failure by farmers to pay the 20% co-funding under the micro scale irrigation. Overall, the District received 91% of the approved Budget by end of third quarter. From the actual third quarter funds received, shillings 22,915,807,000/= representing 73% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities. Out of the total funds received, allocated and spent During third quarter, 77% of approved wage, 92% Non wage and 28% Domestic Development was spent. The Balances on account was for activities that were still under implementation by the end of Third quarter.

VOTE: 881

Luuka District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	974,080	974,080	68,550	7%
Agency Fees	40,000	40,000	17,525	44%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	15,000	15,000	2,510	17%
Land Fees	15,000	15,000	5,000	33%
Local Services Tax-Payable By Individuals	52,575	52,575	35,000	67%
Market /Gate Charges	15,001	15,001	0	0%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	796,288	796,288	1,715	0%
Other taxes on specific services	8,000	8,000	0	0%
Property related Duties/Fees	3,000	3,000	0	0%
Registration fees for Documents and Businesses	6,000	6,000	5,300	88%
Rent & Rates - Non-Produced Assets – from private entities	1,000	1,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	10,216	10,216	1,500	15%
Discretionary Government Transfers	3,300,185	3,385,505	2,697,847	82%
District Discretionary Equalisation Development Grant	590,126	590,126	590,126	100%
District Unconditional Grant Non-Wage	636,511	721,831	541,373	85%
District Unconditional Grant Wage	1,607,250	1,607,250	1,205,438	75%
Urban Discretionary Equalisation Development Grant	44,745	44,745	44,745	100%
Urban Unconditional Grant Wage	269,026	269,026	201,769	75%
Urban Unconditional Non-Wage	152,527	152,527	114,395	75%
Conditional Government Transfers	26,601,827	32,652,707	25,514,408	96%
Programme Conditional Grant - Non Wage Recurrent	5,234,959	8,058,344	5,772,427	110%
Programme Conditional Grant - Development	2,819,714	5,203,342	4,703,342	167%
Programme Conditional Grant - Wage Recurrent	18,232,340	19,076,207	14,723,824	81%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	552,850	552,850	348,594	63%

VOTE: 881 Luuka District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Busoga Development Programme	74,900	74,900	3,499	5%
Parish Community Associations (PCAs)	126,000	126,000	142,422	113%
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Road Fund (URF)	309,950	309,950	170,973	55%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	1,700	14%
External Financing	135,075	135,075	28,855	21%
Global Alliance for Vaccines and Immunization (GAVI)	135,075	135,075	28,855	21%
Total Revenues Shares	31,564,017	37,700,217	28,658,254	91%

VOTE: 881 Luuka District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

There was over performance under Discretionary Government Transfers By the end of third quarter, 82% received of which 100% realized to facilitate early implementation and payment for Developmental projects and 75% to pay the non wage approved Budget. Under Conditional Government Transfers Over Budget performance stemmed up from District receiving over 100% of the approved Budget. The cause for over budget performance above the originally approved Budget was as a result of approved supplementary Budgets to cater for Production and Marketing - Non Wage Recurrent and Development Conditional Grant, Health-Development UGIFT Unspent Balances, Education-Secondary Wage, Education - Non-Wage Recurrent Conditional Grant, Water and Environment Development Grant, Pension and Gratuity. Overall, the District received 89% Of the approved Budget under Conditional Government transfers by end of third quarter.

Cumulative Performance for Other Government Transfers

The District received 63% of the approved funding under other Government transfers. Under funding was as a result of getting 5% under Busoga Development fund and 15% under UWEP. By end of third quota, efforts were being made to mobilize the funders to meet their obligation.

Cumulative Performance for External Financing

The only Budget under external funding is from Global Alliance for Vaccines and Immunization (GAVI). By end of third quarter, shillings 28,658,244/= representing 21% of the approved Budget was realized. Funds received was allocated to Health Department to meet immunization activities.

VOTE: 881

Luuka District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,094,887	0	3,878,146	125%	1,854,604
Sub-Total	3,094,887	0	3,878,146	125%	1,854,604
Department: Finance					
10 Financial Management and Accountability (LG)	290,402	0	197,775	68%	63,544
Sub-Total	290,402	0	197,775	68%	63,544
Department: Statutory bodies					
10 Legislation and Oversight	356,094	0	283,904	80%	93,562
Sub-Total	356,094	0	283,904	80%	93,562
Department: Production and Marketing					
10 Agricultural Extension	1,045,320	0	829,332	79%	311,970
20 Agricultural Production	698,680	0	111,352	16%	41,882
Sub-Total	1,744,000	0	940,683	54%	353,851
Department: Health					
10 Primary HealthCare	4,677,183	0	3,692,261	79%	1,527,528
30 Health Management and Supervision	78,525	0	52,977	67%	15,215
Sub-Total	4,755,708	0	3,745,238	79%	1,542,742
Department: Education					
10 Pre-Primary and Primary Education	10,960,438	0	7,836,998	72%	2,886,482
20 Secondary Education	7,101,411	0	4,963,941	70%	2,058,788
40 Education&Sports Management and Inspection	219,682	0	113,927	52%	31,698
50 Special Needs Education	11,069	0	7,342	66%	3,653
Sub-Total	18,292,600	0	12,922,208	71%	4,980,621
Department: Roads and Engineering					
10 Community Access Roads	1,531,047	0	405,504	26%	75,963
Sub-Total	1,531,047	0	405,504	26%	75,963
Department: Water					
10 Rural Water Supply and Sanitation	673,795	0	92,854	14%	50,708
Sub-Total	673,795	0	92,854	14%	50,708

VOTE: 881

Luuka District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	192,939	0	113,517	59%	42,391
Sub-Total	192,939	0	113,517	59%	42,391
Department: Community Based Services					
10 Community Mobilisation	329,465	0	178,855	54%	45,885
20 Empowerment and Mindset Change	70,000	0	11,499	16%	3,499
Sub-Total	399,465	0	190,353	48%	49,383
Department: Planning					
10 Planning and Statistics	125,619	0	92,425	74%	43,823
Sub-Total	125,619	0	92,425	74%	43,823
Department: Internal Audit					
10 Compliance	61,732	0	32,078	52%	12,774
Sub-Total	61,732	0	32,078	52%	12,774
Department: Trade, Industry and Local Development					
10 Commercial Services	45,729	0	18,098	40%	6,087
Sub-Total	45,729	0	18,098	40%	6,087
Grand Total	31,564,017	0	22,912,784	73%	9,170,054

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,482,218	5,147,802	3,421,929	138%	1,130,263
District Unconditional Grant Non-Wage	123,011	123,011	92,259	75%	56,709
District Unconditional Grant Wage	638,297	638,297	400,740	63%	141,147
Locally Raised Revenues	20,970	20,970	12,162	58%	12,162
Multi-Sectoral Transfers to LLGs_NonWage	463,835	684,546	146,931	32%	0
Programme Conditional Grant - Non Wage Recurrent	967,080	3,411,952	2,568,068	266%	852,988
Urban Unconditional Grant Wage	269,026	269,026	201,769	75%	67,256
Development Revenues	612,668	612,668	420,890	69%	150,000
District Discretionary Equalisation Development Grant	70,888	70,888	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	241,780	241,780	120,890	50%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	3,094,887	5,760,470	3,842,819	124%	1,280,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	907,323	907,323	602,420	66%	212,281
Non Wage	1,574,896	4,240,479	2,843,321	181%	1,233,875
Development Expenditure					
Domestic Development	612,668	612,668	432,405	71%	408,449
External Financing	0	0	0	0%	0
Total Expenditure	3,094,887	5,760,470	3,878,146	125%	1,854,604
C: Unspent Balances					
Recurrent Balances			-23,812		
Wage			89		
Non Wage			-23,902		
Development Balances			-11,515		
Domestic Development			-11,515		
External Financing			0		

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Total Unspent	-35,327	
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Summary of Department Revenues and Expenditure by Source

The revised Budget under Admin dpt is shs. 5,760,470,000/= . By end of 3rd quarter, sh 3,868,583,000/= (125%) of the original approved Budget was received. Performance above average was due to Department receiving Top under Program Conditional Grant - Non Wage Recurrent (Pension & Gratuity) and 100% Transitional Conditional Development Grant where all Development funds received third quarter caused over Budget performance under Administration.

All funds received was used to pay for approved activities in Administration and Management . Wage stood at shillings 66% of the total approved annual budget. conditional grant non wage stood at 181% of the original approved Budget and Development stood at 100%. Funds received was spent on implementation of approved Budget as mentioned in highlights of physical performance.

Reasons for unspent balances on the bank account

Funds received was spent on approved projects.

Highlights of physical performance by end of the quarter

Salaries paid to staff for third quarter, Operational expenditures under Management paid, ULGA Subscriptions effected and Utilities for third quarter cleared. implementation of development projects monitored and also phased payment effected to completed Developmental projects.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,402	290,402	195,684	67%	99,353
District Unconditional Grant Non-Wage	100,000	100,000	61,673	62%	46,673
District Unconditional Grant Wage	130,609	130,609	91,398	70%	31,067
Locally Raised Revenues	59,793	59,793	42,613	71%	21,613
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,402	290,402	195,684	67%	99,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,609	130,609	90,970	70%	30,639
Non Wage	159,793	159,793	106,805	67%	32,905
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,402	290,402	197,775	68%	63,544
C: Unspent Balances					
Recurrent Balances			-2,091		
Wage			428		
Non Wage			-2,519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,091		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department had received 67% of the total annual approved budget which amounts to Shillings 193,203,527 /=. Out of the funds received, Finance department staff were paid, Facilitated officers to meet expenses for quarterly operational expenses and IFMS recurrent costs were paid

Reasons for unspent balances on the bank account

Funds received was spent with balance on account for activities that were still under implementation by end of second quarter.

Highlights of physical performance by end of the quarter

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

Finance department paid 17 finance staff both at the District and at Lower Local Government, During the quarter Finance department implemented and contributed to staff welfare, paid fuel for Head of finance for quarterly office operations, paid facilitation to Board of survey and costs for submitting Final accounts with Night allowances, The department catered for small office equipment and Travel inland during revenue mobilization fuel and allowances, The department procured accounting stationery for both at the district and for Lower Local Government to be used for the whole financial year, The department procured fuel and maintained the IFMS and generator recurrent cost, and paid night allowances during training on E-Cash, Paid UGX 31,067,527/= on salary to finance staff and the balance went on non wage to facilitate the finance staff with travel in activities and third quarter operational fuel

The department catered for small office equipment and Travel inland during revenue

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	356,094	441,414	283,904	80%	87,937
District Unconditional Grant Non-Wage	163,935	249,256	174,939	107%	58,958
District Unconditional Grant Wage	172,158	172,158	108,965	63%	28,979
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	356,094	441,414	283,904	80%	87,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,158	172,158	108,965	63%	34,603
Non Wage	183,936	269,256	174,939	95%	58,959
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	356,094	441,414	283,904	80%	93,562
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department had received 80% of the approved Budget. This based on the release from center. Over Budget Performance was due to Department receiving 107% of the District Unconditional Grant - Non wage to pay for statutory functions. This contributed to over budget performance.Funds recieved was used to pay for the approved statutory bodies functions.
Wage payment by end of third quarter stood at 63% pending recruitment of Principal Human resource officer. Non wage payments stood at 107% of the approved Budget and was used to implement the approved council and statutory bodies activities.

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds received was used to pay for approved activities.

Highlights of physical performance by end of the quarter

Payment of General staff salaries, 3 Council and Standing committees meetings, stationery, travel inland allowances, procurement of operational fuel for executive. Payment for 9 sittings of District Service Commission. 3 meetings for PAC.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,045,320	1,290,566	959,907	92%	319,922
District Unconditional Grant Wage	10,880	10,880	142	1%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	245,246	183,935	0%	61,312
Programme Conditional Grant - Wage Recurrent	1,034,440	1,034,440	775,830	75%	258,610
Development Revenues	698,680	1,881,700	1,184,735	170%	591,510
Locally Raised Revenues	698,680	698,680	1,715	0%	0
Programme Conditional Grant - Development	0	1,183,020	1,183,020	0%	591,510
Total Revenues Shares	1,744,000	3,172,266	2,144,642	123%	911,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,045,320	1,045,320	769,928	74%	252,566
Non Wage	0	244,498	96,395	0%	62,568
Development Expenditure					
Domestic Development	698,680	1,881,700	74,360	11%	38,717
External Financing	0	0	0	0%	0
Total Expenditure	1,744,000	3,171,518	940,683	54%	353,851
C: Unspent Balances					
Recurrent Balances			93,583		
Wage			6,043		
Non Wage			87,539		
Development Balances			1,110,375		
Domestic Development			1,110,375		
External Financing			0		
Total Unspent			1,203,958		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

The dpt has an adjusted budget of Shs. 3,171,518,000/= By end of 3rd quarter Shs. 2,144,642,000/= representing 123% of the approved Budget was received. Higher performance was due to supplementary releases. These funds were spent on payment of salaries for extension workers, facilitation of extension workers to carry out extension and advisory services and Parish development model program(PDM) activities. Facilitation of contract staff under Micro scale irrigation program. 19 beneficiary farmers were fully completed with installations and 11 sites still ongoing, 35 farmers under procurement. sensitization of farmers , expression of interest, farm visits, Strengthening Farmer field schools, farmer groups, and monitoring and supervision of the oil seed project, irrigation and other agricultural activities. control of out break of foot and mouth disease (FMD) and vaccination of animals in Bukanga subcounty, fish farming

Reasons for unspent balances on the bank account

The unspent balances is due to procurement process which is still on going for motor cycle, agricultural supplies, 3 road side markets, farmer field schools, Irrigation equipment for farmers under Micro scale irrigation program.

Highlights of physical performance by end of the quarter

19 farmers irrigation systems installed, 11 sites ongoing, 35 farmers under procurement, PDM data collected, profiled, and other value chain actors, processors, producers, profiled. FMD controlled, extension workers facilitated.

VOTE: 881

Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,166,874	4,166,874	3,752,791	90%	1,129,948
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	689,451	689,451	517,088	75%	172,363
Programme Conditional Grant - Wage Recurrent	3,477,423	3,477,423	3,235,703	93%	957,585
Development Revenues	588,834	927,814	597,725	102%	304,935
District Discretionary Equalisation Development Grant	223,869	223,869	0	0%	0
External Financing	135,075	135,075	28,855	21%	20,500
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	229,890	568,870	568,870	247%	284,435
Total Revenues Shares	4,755,708	5,094,688	4,350,516	91%	1,434,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,477,423	3,477,423	2,953,117	85%	1,102,202
Non Wage	689,451	689,451	511,171	74%	167,946
Development Expenditure					
Domestic Development	453,759	792,739	252,094	56%	252,094
External Financing	135,075	135,075	28855.756	21%	20,501
Total Expenditure	4,755,708	5,094,688	3,745,238	79%	1,542,742
C: Unspent Balances					
Recurrent Balances			288,503		
Wage			282,586		
Non Wage			5,917		
Development Balances			316,776		
Domestic Development			316,776		
External Financing			0		
Total Unspent			605,279		

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health department has an approved budget of shillings 5,094,688,301/=. Receipt by the end of third quarter was shillings 4,350,516,000/= representing 91% of the approved budget. Over performance was observed under PHC development where fund for first and second quarter where released on the higher side to allow for early implementation and completion of Health facilities and under PHC wage the department received supplementary budget for wage . Funds received was used to pay For the approved activities but some were still under implementation by the end of second quarter like 289,003,000/= under wage and 311,415,000/= under domestic Development hence total balance of shillings 600,418,000/= on account rolled to fourth quarter.

Reasons for unspent balances on the bank account

Shillings 6,417,000/= PHC non-wage was unspent because the Biostat, HRIS Focal person and the DHE requisitioned for the funds late. 282,586,000/- of wage was unspent because those are salaries meant for health workers who are to being recruited . 311,415,000/- PHC Development was unspent has the construction works started late. All Totaled to shillings 600,418,000/= as balances on account.

Highlights of physical performance by end of the quarter

The department paid salaries of 224 Health workers for three months and, conducted 10 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 4 monthly DHT Meetings, OPD New attendance (0-4) 53862 OPD New attendance (5&above) 185079 pregnant woman attending ANC 1st visit 923 % pregnant woman attending ANC 4th visit 29 children under one year immunized with DPT3 11911 children under one year immunized with BCG 13412 children under one year immunized with MEASLES 10134 , pregnant women who have completed IPT 2nd dose 5923 deliveries in facilities 7199 % women given TT2 Pregnant ,29 women given TT2 Non pregnant 11093 Family Planning New receptors 438

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,249,869	18,227,002	13,093,162	76%	5,094,543
District Unconditional Grant Wage	74,252	74,252	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,415,139	3,548,406	2,380,870	70%	1,242,490
Programme Conditional Grant - Wage Recurrent	13,720,477	14,564,344	10,712,291	78%	3,852,053
Development Revenues	1,042,731	1,853,648	1,813,648	174%	906,824
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	1,002,731	1,813,648	1,813,648	181%	906,824
Total Revenues Shares	18,292,600	20,080,651	14,906,810	81%	6,001,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,794,729	14,638,596	10,496,537	76%	3,675,420
Non Wage	3,455,139	3,588,406	2,276,217	66%	1,155,747
Development Expenditure					
Domestic Development	1,042,731	1,853,648	149,454	14%	149,454
External Financing	0	0	0	0%	0
Total Expenditure	18,292,600	20,080,651	12,922,208	71%	4,980,621
C: Unspent Balances					
Recurrent Balances			320,408		
Wage			215,754		
Non Wage			104,653		
Development Balances			1,664,194		
Domestic Development			1,664,194		
External Financing			0		
Total Unspent			1,984,602		

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Overall receipt by the end of second quarter stood at 81% of the 2023/24 approved Budget. Over performance stemmed up from the department receiving 181% of the original approved Budget. This is funding under construction of a seed secondary school at Buwanda, approved Supplementary expenditures under Education-Secondary Wage, Education - Non-Wage Recurrent Conditional. However, there was under Budget performance under locally raised revenue and unconditional grant wage pending recruitment.. Expenditure by end of third quarter of the funds received focused at payment of Salaries (76%) and implementation of approved recurrent expenditures (66%) and Development at 14% as construction works were still ongoing by end of third quarter and therefore rolled to fourth quarter.

Reasons for unspent balances on the bank account

Under wage balances was due to a supplementary approved for part of fourth quarter and will be paid in fourth quarter. The balances under Domestic development was for seed Secondary school construction at Buwanda still under construction pending leverage completion to warrant payment

Highlights of physical performance by end of the quarter

All the 1565 teachers both in primary and secondary schools and the staff at the district Headquarters were paid their salaries for third quarter . 89 primary schools and 9 secondary schools received UPE and USE grant, 10 Classroom construction ongoing, 155 schools in both primary and secondary were monitored/inspected. 89 primary schools head teachers were trained on basic skills on handling inclusive education in schools.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	531,047	310,336	276,142	52%	46,191
District Unconditional Grant Wage	221,097	221,097	138,493	63%	46,191
Multi-Sectoral Transfers to LLGs_NonWage	220,711	0	137,649	62%	0
Other Transfers from Central Government	89,239	89,239	0	0%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,531,047	1,310,336	776,142	51%	46,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,097	221,097	138,493	63%	46,191
Non Wage	309,950	89,239	26,541	9%	14,310
Development Expenditure					
Domestic Development	1,000,000	1,000,000	240,470	24%	15,462
External Financing	0	0	0	0%	0
Total Expenditure	1,531,047	1,310,336	405,504	26%	75,963
C: Unspent Balances					
Recurrent Balances			111,107		
Wage			0		
Non Wage			111,108		
Development Balances			259,530		
Domestic Development			259,530		
External Financing			0		
Total Unspent			370,637		

Summary of Department Revenues and Expenditure by Source

Works services has an approved Budget of shillings 1,310,336,000/=. By end of third quarter, shillings 776,142,273 of the annual budget was released representing 51% for both wage and non-wage. Under performance stemmed from the department not receiving funds from centre for both District and Lower Local Governments.

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balances on account are for road works pending completion of procurement process by the end of third quarter.

Highlights of physical performance by end of the quarter

Expenditure by the end of the quarter stood at 51% and this was both wage and non wage i.e. salaries for the months from January to march 2024 . No road works implemented third quarter.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,888	71,888	58,976	82%	25,032
Locally Raised Revenues	4,000	4,000	8,060	202%	8,060
Programme Conditional Grant - Non Wage Recurrent	67,888	67,888	50,916	75%	16,972
Development Revenues	601,908	652,618	652,618	108%	326,309
Programme Conditional Grant - Development	587,093	637,804	637,804	109%	318,902
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	673,795	724,506	711,594	106%	351,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	71,888	71,888	42,004	58%	12,872
Development Expenditure					
Domestic Development	601,908	652,618	50,851	8%	37,836
External Financing	0	0	0	0%	0
Total Expenditure	673,795	724,506	92,854	14%	50,708
C: Unspent Balances					
Recurrent Balances			16,972		
Wage			0		
Non Wage			16,972		
Development Balances			601,768		
Domestic Development			601,768		
External Financing			0		
Total Unspent			618,740		

Summary of Department Revenues and Expenditure by Source

During the 3rd Quarter the Luuka district water sector received ugshs 16,971,929/= as Non-Wage grant, Ugshs 318,901,665/- as Sector development grant and Ugshs 7,407,407/- as transition Grant. It should be noted that in the third quarter cumulative release for non-wage grant was 75% out of the annual budget of Ugshs 67,887,708/=; cumulative Sector Development grant (DWSCG & UGFIT) release was 100% out of the total annual budget of Ugshs 637,803,451/- (annual Budget DWSCG is Ugshs 378,913,759/- & annual budget UGIfT grant is Ushs 258,889,692/-) and cumulative release of transition grant was 100% out of the total annual budget of Ugshs 14,814,814/=

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is for activities of construction of nine boreholes; construction of components of piped water that shall serve Ikumbya Rural Growth Center and Ikumbya Seed Secondary School.

Highlights of physical performance by end of the quarter

Conducted one District Water Sanitation Coordination Committee meeting; Sensitized ten communities to full fill critical requirements .Trained ten water user committees.The 45m3 tank was supplied and installed enclosed in chain link fence at production borehole no 1; pump house, ecosan latrine and chain link fence at borehole no2 are constructed for the purpose to supply of piped water to serve Ikumbya Rural Growth Center and Ikumbya Seed Secondary School.
conducted and commemorated the sanitation week day activities.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,999	175,999	118,106	67%	33,122
District Unconditional Grant Wage	139,200	139,200	94,257	68%	25,172
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,799	31,799	23,849	75%	7,950
Development Revenues	16,940	16,940	0	0%	0
District Discretionary Equalisation Development Grant	16,940	16,940	0	0%	0
Total Revenues Shares	192,939	192,939	118,106	61%	33,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	94,257	68%	29,374
Non Wage	36,799	36,799	19,261	52%	13,017
Development Expenditure					
Domestic Development	16,940	16,940	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,939	192,939	113,517	59%	42,391
C: Unspent Balances					
Recurrent Balances			4,589		
Wage			0		
Non Wage			4,589		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,589		

Summary of Department Revenues and Expenditure by Source

The sector has an approved Budget of shillings 118,106,000/=. By end of third quarter, shillings 118,106,000/= representing 61% of the quarterly Budget received. Under performance stemmed up from sector not recieved funding under locally raised revenue due to inadequate collection during the quarter. By end of the quarter, Salaries had consumed 68%, non wage 55% and non under Development by the end of third quarter.

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balances on account were for activities that were still under implementation by the end of third quarter.

Highlights of physical performance by end of the quarter

Salaries for the senior Environment Officer, Senior Land Management Officer and Physical Planner paid. Management of a tree nursery bed done at the District Headquarters, sensitization on wetlands use and management done

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,465	329,465	272,109	83%	181,376
District Unconditional Grant Wage	130,733	130,733	97,863	75%	32,546
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	142,900	142,900	136,122	95%	136,122
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832	38,124	75%	12,708
Development Revenues	70,000	70,000	11,499	16%	3,499
Other Transfers from Central Government	70,000	70,000	11,499	16%	3,499
Total Revenues Shares	399,465	399,465	283,608	71%	184,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,733	130,733	97,863	75%	32,546
Non Wage	198,732	198,732	80,992	41%	13,339
Development Expenditure					
Domestic Development	70,000	70,000	11,499	16%	3,499
External Financing	0	0	0	0%	0
Total Expenditure	399,465	399,465	190,353	48%	49,383
C: Unspent Balances					
Recurrent Balances			93,254		
Wage			0		
Non Wage			93,254		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			93,255		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

Community based services has an approved Budget of shillings 399,465,000/=. By end of third quarter, 71% of the approved Budget was realized. under Budget performance was as a result of failure to attract locally raised revenue and Development funding from Busoga Development fund. Expenditure during the quarter focused at payment of wage for community based service workers whereby 75% of the approved Budget had been paid, Under non wage recurrent, Balance on non wage was for approved activities that were still under implementation by end of third quarter.

Reasons for unspent balances on the bank account

Balance on non wage was for approved activities that were still under implementation by end of third quarter.

Highlights of physical performance by end of the quarter

Under wage, Salaries paid to 23 Community based services staff for third quarter.
Under non wage recurrent, 23 community based workers were facilitated to carry out the approved community based activities in their respective sub counties.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,767	91,767	58,983	64%	20,401
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	51,767	51,767	28,983	56%	10,401
Development Revenues	33,852	33,852	33,461	99%	8,072
District Discretionary Equalisation Development Grant	33,852	33,852	33,461	99%	8,072
Total Revenues Shares	125,619	125,619	92,444	74%	28,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,767	51,767	28,983	56%	10,401
Non Wage	40,000	40,000	29,981	75%	13,481
Development Expenditure					
Domestic Development	33,852	33,852	33,461	99%	19,941
External Financing	0	0	0	0%	0
Total Expenditure	125,619	125,619	92,425	74%	43,823
C: Unspent Balances					
Recurrent Balances			19		
Wage			0		
Non Wage			19		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19		

Summary of Department Revenues and Expenditure by Source

Planning Unit has an approved Budget of shillings 125,619,000/=. By the end of third quarter, Shillings 92,444,000/= representing 74% of the approved Budget was received. under performance stemmed up from less expenditure under wage as a result of proper payroll management. Funds received was used to pay Salaries for third quarter. Activities under Non wage recurrent expenditure were also implemented.

Reasons for unspent balances on the bank account

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

The small balance on account is pending release of fourth quarter.

Highlights of physical performance by end of the quarter

2024/25 Budget frame work paper written and submitted to MoFin, OPM and Line Ministries. Planning Unit Operationalized through procurement of office operational fuel, Internet data and 2022/23 Statistical Abstract compiled and disseminated to stakeholders, Second quarter.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,732	61,732	31,078	50%	12,774
District Unconditional Grant Non-Wage	13,821	13,821	14,366	104%	6,456
District Unconditional Grant Wage	27,911	27,911	16,712	60%	6,318
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,732	61,732	31,078	50%	12,774
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,911	27,911	16,712	60%	6,319
Non Wage	33,821	33,821	15,366	45%	6,455
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,732	61,732	32,078	52%	12,774
C: Unspent Balances					
Recurrent Balances			-1,000		
Wage			0		
Non Wage			-1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,000		

Summary of Department Revenues and Expenditure by Source

By end of third quarter, the sector of Internal Audit had received 51% of the approved Budget. Under Budget performance was as a result of low wage due to pending recruitment of a senior internal Auditor. Funds received was used to pay for the approved activities during the quarter.

Reasons for unspent balances on the bank account

all allocated funds were spent as per the budget and reports made to that effect

Highlights of physical performance by end of the quarter

VOTE: 881 **Luuka District**

Quarter 3

SECTION B : Summary by Department

The department completed and submitted the second quarter audit report, carried out a special audit under works, verified pensioners and gratuity, submitted quarter one audit reports to relevant ministries, made physical verification on various projects, paid departmental salaries

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,188	38,188	21,290	56%	9,278
District Unconditional Grant Wage	10,346	10,346	7,713	75%	2,894
Locally Raised Revenues	15,072	15,072	4,000	27%	3,192
Programme Conditional Grant - Non Wage Recurrent	12,769	12,769	9,577	75%	3,192
Development Revenues	7,542	7,542	0	0%	0
District Discretionary Equalisation Development Grant	7,542	7,542	0	0%	0
Total Revenues Shares	45,729	45,729	21,290	47%	9,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,346	10,346	7,713	75%	2,894
Non Wage	27,841	27,841	10,385	37%	3,192
Development Expenditure					
Domestic Development	7,542	7,542	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,729	45,729	18,098	40%	6,087
C: Unspent Balances					
Recurrent Balances			3,192		
Wage			0		
Non Wage			3,192		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,192		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

The department has an annual budget of Shs. 45,729,225. the budget release stands at 47%, under performance is as a result of Department not getting DDEG and Locally raised revenue funding by end of third quarter. The funds received were used to pay salaries, trade development activities for the month of January, February and March, assessment and approval of 67 business for trade license, 40 suppliers and buyers of local goods and services profiled, 11 cooperatives supervised and monitored, 7 hospitality facilities identified and trained in hotel management, Supervision and monitoring of PDM beneficiaries among the 64 PDM SACCOs, supervision of Emyoga SACCOs to help in recovery of funds for the program

Reasons for unspent balances on the bank account

unspent funds is due to staffing gaps in the department and therefore for activities that were still under implementation by the end of second quarter.

Highlights of physical performance by end of the quarter

Payment for salaries for commercial Officer for the month of January, February and March, 67 business assessed and approved for trade license, 40 suppliers and buyers of local goods and services profiled 11 cooperatives supervised and monitored, 7 hospitality facilities identified and trained in hotel management, 64 PDM SACCOs supervised and monitored supervision of Emyoga SACCOs to help in recovery of funds for the program.

VOTE: 881

Luuka District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,830	0
263303 District Discretionary Development Equalization Grant	162,260	0
263306 Urban Discretionary Development Equalization Grant	35,915	0
Total for Budget Output	207,006	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,006	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

80NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	907,323	212,281
273104 Pension	388,586	263,490
273105 Gratuity	578,494	805,871
Total for Budget Output	1,874,403	1,281,641
Wage	907,323	212,281
Non-Wage	967,080	1,069,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
1	NA	Other activities rolled to fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,716	4,500
Total for Budget Output	15,716	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	15,716	4,500
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1	1	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	4,367
228001 Maintenance-Buildings and Structures	300,000	163,271
Total for Budget Output	308,733	167,638
Wage	0	0
Non-Wage	8,733	4,367
GoU Dev	300,000	163,271
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1	1	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221002 Workshops, Meetings and Seminars	10,000	1,491
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	1,856
221012 Small Office Equipment	6,000	1,405
227004 Fuel, Lubricants and Oils	46,000	11,500
Total for Budget Output	73,400	16,602

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	73,40016,602
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	34,774	0
Total for Budget Output	34,774	0
	Wage	0
	Non-Wage	0
	GoU Dev	34,7740
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

10	Construction of Admin Bloca	Construction still ongoing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	152,527	0
263301 District Unconditional Grant-Non Wage	171,686	0
263309 Support Services Conditional Grant (Non-Wage)	24,057	0
263402 Transfer to Other Government Units	0	371,411
313121 Non-Residential Buildings - Improvement	55,172	0
Total for Budget Output	403,442	371,411
	Wage	0
	Non-Wage	348,270130,733
	GoU Dev	55,172240,677
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	934	0
227001 Travel inland	115,565	0
Total for Budget Output	116,499	0
Wage	0	0
Non-Wage	116,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,914	7,460
Total for Budget Output	29,914	7,460
Wage	0	0
Non-Wage	29,914	7,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	0
228002 Maintenance-Transport Equipment	12,000	1,603
Total for Budget Output	16,000	1,603
Wage	0	0
Non-Wage	16,000	1,603
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1	NA	All schools inspected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,094,887	1,854,604
Wage	907,323	212,281
Non-Wage	1,574,896	1,233,875
GoU Dev	612,668	408,449
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,609	30,639
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	8,000	2,000
227001 Travel inland	24,000	5,000
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	184,609	43,139
Wage	130,609	30,639
Non-Wage	54,000	12,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Registration of business	NA	
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Registration of Businesses	Revenue mobilization and registering of businesses in the district. Facilitated with SDA, Fuel, production of business registers and stationery	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	9,600
Total for Budget Output	20,000	9,600
Wage	0	0
Non-Wage	20,000	9,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 881 Luuka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

Strengthen coordination, monitoring and reporting frameworks and systems	Strengthen coordination, monitoring and reporting frameworks and systems	Strengthen coordination, monitoring and reporting frameworks and systems
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PIAP Output: 18011206 Effective DPI Program Secretariat

Strengthen coordination, monitoring and reporting frameworks and systems	NA	
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PIAP Output: 18011204 Effective Program secretariate

procurement of small office stationery and equipment	NA	
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1	NA	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	24,900	0
Total for Budget Output	24,900	0
Wage	0	0
Non-Wage	24,900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

N/A	NA	
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Travel inland, Maintenance Vehicles and repair	NA	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	460
221012 Small Office Equipment	1,600	400
227001 Travel inland	6,400	1,600
228002 Maintenance-Transport Equipment	6,000	845
Total for Budget Output	16,000	3,305
Wage	0	0
Non-Wage	16,000	3,305

VOTE: 881 Luuka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,893	0
Total for Budget Output	14,893	0
Wage	0	0
Non-Wage	14,893	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs - IFMS Support and Maintenance CostsNA

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs , IFMS Support and Maintenance CostsNA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

1NA

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

3NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,402	63,544
Wage	130,609	30,639

VOTE: 881 Luuka District

Quarter 3

Non-Wage	159,793	32,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
6	2 council meetings conducted	2 council meetings conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,096	35,620
211107 Boards, Committees and Council Allowances	51,604	10,954
221009 Welfare and Entertainment	1,335	0
227001 Travel inland	11,500	0
227004 Fuel, Lubricants and Oils	42,400	8,475
Total for Budget Output	165,936	55,049
Wage	0	0
Non-Wage	165,936	55,049
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	NA	Recruitment on replacement done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	3,910
Total for Budget Output	18,000	3,910
Wage	0	0
Non-Wage	18,000	3,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented		
NA		

VOTE: 881 Luuka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,158	34,603
Total for Budget Output	172,158	34,603
Wage	172,158	34,603
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	356,094	93,562
Wage	172,158	34,603
Non-Wage	183,936	58,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
22	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,320	252,566
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,280
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	29,022
228002 Maintenance-Transport Equipment	0	2,049
312216 Cycles - Acquisition	0	0
Total for Budget Output	1,045,320	284,918
Wage	1,045,320	252,566
Non-Wage	0	32,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	27,052
Total for Budget Output	0	27,052
Wage	0	0
Non-Wage	0	27,052
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030501 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

64	19 Irrigation sites completed with supply and installations and 11 installations are ongoing. payment of salaries for contract staff	Delays in release of capital development funds especially in quarter 1 and 2. high percentage of cofunding making few farmers who can afford it.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	0	7,095
Total for Budget Output	0	7,095
Wage	0	0
Non-Wage	0	0
GoU Dev	0	7,095
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

16	25	delays in release of funds and high percentage of cofunding costs for the farmers
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VOTE: 881Luuka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	698,680	0
Total for Budget Output	698,680	0
Wage	0	0
Non-Wage	0	0
GoU Dev	698,680	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

16NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500
222001 Information and Communication Technology Services.	0	0
223004 Guard and Security services	0	0
224002 Veterinary supplies and services	0	0
225202 Environment Impact Assessment for Capital Works	0	895
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	1,800
227001 Travel inland	0	27,080
227004 Fuel, Lubricants and Oils	0	2,512
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	034,787
	Wage	00
	Non-Wage	03,165
	GoU Dev	031,622
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
Total for Department	1,744,000	353,851
	Wage	1,045,320252,566
	Non-Wage	062,568
	GoU Dev	698,68038,717
	Ext Finance	00

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2%	6% HIV Prevalence	Activity on going by end of third quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	118,259
Total for Budget Output	0	118,259
Wage	0	0
Non-Wage	0	0
GoU Dev	0	118,259
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

90.75% of the children under 1 year should be fully immunized	90.75% of the children under 1 year should be fully immunized	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,075	20,501
Total for Budget Output	135,075	20,501
Wage	0	0
Non-Wage	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	135,075
		20,501

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

13implemented as budgeted

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

280NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

280NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

224 staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,477,423	1,102,202
221014 Bank Charges and other Bank related costs	0	0
223001 Property Management Expenses	12,000	1,000
225204 Monitoring and Supervision of capital work	17,397	6,927
227001 Travel inland	55,869	17,707
228002 Maintenance-Transport Equipment	8,000	0
263303 District Discretionary Development Equalization Grant	140,000	59,880
263308 Sector Conditional Grant (Non-Wage)	609,927	152,482
263310 Sector Development Grant	220,493	48,320
Total for Budget Output	4,541,108	1,388,518
Wage	3,477,423	1,102,202
Non-Wage	609,927	152,482
GoU Dev	453,759	133,834
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	400
221012 Small Office Equipment	1,000	250
223005 Electricity	400	100
227001 Travel inland	49,712	11,600
227004 Fuel, Lubricants and Oils	17,955	0
228002 Maintenance-Transport Equipment	7,457	2,865
Total for Budget Output	78,525	15,215
Wage	0	0
Non-Wage	78,525	15,215
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,755,708	1,542,742
Wage	3,477,423	1,102,202
Non-Wage	689,451	167,946
GoU Dev	453,759	252,094
Ext Finance	135,075	20,501

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

100NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

10089 School teachers sensitizedImplemented as budgeted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

5NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,000	1,680
221011 Printing, Stationery, Photocopying and Binding	4,000	1,038
221012 Small Office Equipment	800	270
223005 Electricity	257	88
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	580,345	151,862
228002 Maintenance-Transport Equipment	10,000	3,440
Total for Budget Output	602,403	158,378
Wage	0	0
Non-Wage	240,620	48,924
GoU Dev	361,783	109,454
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2000000000 NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,903,461	2,216,431
Total for Budget Output	8,903,461	2,216,431
Wage	8,903,461	2,216,431
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

89 NA All schools inspected

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,414,574	471,674
Total for Budget Output	1,414,574	471,674
Wage	0	0
Non-Wage	1,414,574	471,674
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	404,407
Total for Budget Output	0	404,407
Wage	0	404,407
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

1	1	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	1,031
227001 Travel inland	7,000	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,026	3,075
Total for Budget Output	16,026	5,706
Wage	0	0
Non-Wage	16,026	5,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	640,949	0
Total for Budget Output	640,949	0
Wage	0	0
Non-Wage	0	0
GoU Dev	640,949	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

13	280 Secondary teachers paid salary	280 Secondary teachers paid salary
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,627,420	607,812
Total for Budget Output	1,627,420	607,812
Wage	0	0
Non-Wage	1,627,420	607,812
GoU Dev	0	0

VOTE: 881Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

280NA

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

280NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,817,016	1,040,863
Total for Budget Output	4,817,016	1,040,863
Wage	4,817,016	1,040,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	22,202	3,020
Total for Budget Output	24,202	3,020
Wage	0	0
Non-Wage	24,202	3,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

89 Primary schools inspected89 Primary schools inspectedBudget implemented as budgeted

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

1NA

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	14,959
Total for Budget Output	51,228	14,959
Wage	0	0
Non-Wage	51,228	14,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

7 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,252	13,719
Total for Budget Output	74,252	13,719
Wage	74,252	13,719
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Athletics 1 sports organized at District level None

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

89	13 Pupils identified with special needs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	11,069	3,653
Total for Budget Output	11,069	3,653
Wage	0	0
Non-Wage	11,069	3,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,292,600	4,980,621
Wage	13,794,729	3,675,420
Non-Wage	3,455,139	1,155,747
GoU Dev	1,042,731	149,454
Ext Finance	0	0

VOTE: 881Luuka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
7	District works office properly operationalized during third quarter	No funds released third quarter from UNRA
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
7	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,097	46,191
221002 Workshops, Meetings and Seminars	8,200	2,022
221008 Information and Communication Technology Supplies.	8,000	2,090
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,600	0
225204 Monitoring and Supervision of capital work	4,500	1,018
227001 Travel inland	4,800	1,250
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	43,553	7,930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,386	0
263402 Transfer to Other Government Units	207,940	0
282301 Transfers to Government Institutions	12,771	0
Total for Budget Output	531,047	60,501
Wage	221,097	46,191
Non-Wage	309,950	14,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	1,270
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	2,000	200
222001 Information and Communication Technology Services.	2,000	480

VOTE: 881 Luuka District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	3,000	810
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,410
225204 Monitoring and Supervision of capital work	6,000	1,756
227001 Travel inland	4,000	368
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	850,000	24,610
228002 Maintenance-Transport Equipment	4,000	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	880
Total for Budget Output	990,000	37,884
Wage	0	0
Non-Wage	0	0
GoU Dev	990,000	37,884
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,188
Total for Budget Output	10,000	2,188
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	2,188
Ext Finance	0	0
Total for Department	1,531,047	100,573
Wage	221,097	46,191
Non-Wage	309,950	14,310
GoU Dev	1,000,000	40,072
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,096	0
221011 Printing, Stationery, Photocopying and Binding	1,961	490
223005 Electricity	212	53
227001 Travel inland	30,618	7,203
227004 Fuel, Lubricants and Oils	25,501	4,876
228002 Maintenance-Transport Equipment	8,500	0
228004 Maintenance-Other Fixed Assets	1,000	250
263310 Sector Development Grant	581,583	26,805
263311 Transitional Development Grant	14,815	11,031
Total for Budget Output	668,286	50,708
Wage	0	0
Non-Wage	71,888	12,872
GoU Dev	596,398	37,836
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,485	0
227004 Fuel, Lubricants and Oils	2,025	0
Total for Budget Output	5,510	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,510	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 881

Luuka District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

5NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	673,795	50,708
Wage	0	0
Non-Wage	71,888	12,872
GoU Dev	601,908	37,836
Ext Finance	0	0

VOTE: 881

Luuka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,799	13,017
Total for Budget Output	36,799	13,017
Wage	0	0
Non-Wage	36,799	13,017
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,940	0
Total for Budget Output	16,940	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,940	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

3	1	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	29,374
Total for Budget Output	139,200	29,374

VOTE: 881 Luuka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	139,200	29,374
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	192,939	42,391
	Wage	139,200	29,374
	Non-Wage	36,799	13,017
	GoU Dev	16,940	0
	Ext Finance	0	0

VOTE: 881Luuka District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
3	3	Activities rolled to fourth quarter as they were still under implementation by end of third quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,733	32,546
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,732	9,458
227004 Fuel, Lubricants and Oils	15,000	3,881
263309 Support Services Conditional Grant (Non-Wage)	138,000	0
Total for Budget Output	329,465	45,885
Wage	130,733	32,546
Non-Wage	198,732	13,339
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	70,000	3,499
Total for Budget Output	70,000	3,499
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	3,499
Ext Finance	0	0
Total for Department	399,465	49,383

VOTE: 881 Luuka District

Quarter 3

Wage	130,733	32,546
Non-Wage	198,732	13,339
GoU Dev	70,000	3,499
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	330	0
Total for Budget Output	330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	330	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

11none

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,461	0
Total for Budget Output	8,461	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,461	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

33 Staff paid salaryNone

VOTE: 881 Luuka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

3	NA	
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1	NA	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	10,401
221002 Workshops, Meetings and Seminars	6,000	1,500
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	12,000	2,981
227004 Fuel, Lubricants and Oils	14,000	7,000
Total for Budget Output	91,767	23,882
Wage	51,767	10,401
Non-Wage	40,000	13,481
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1	1 monitoring visit done	funds rolled from second quarter and spent in third quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,061	19,941
Total for Budget Output	25,061	19,941
Wage	0	0
Non-Wage	0	0
GoU Dev	25,061	19,941
Ext Finance	0	0
Total for Department	125,619	43,823
Wage	51,767	10,401
Non-Wage	40,000	13,481
GoU Dev	33,852	19,941
Ext Finance	0	0

VOTE: 881Luuka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

2NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,911	6,319
Total for Budget Output	27,911	6,319
Wage	27,911	6,319
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

third quarter audit report prepared and submitted to relevant authoritiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,400	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	3,000
Wage	0	0
Non-Wage	20,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

VOTE: 881 Luuka District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,821	3,455
Total for Budget Output	13,821	3,455
Wage	0	0
Non-Wage	13,821	3,455
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,732	12,774
Wage	27,911	6,319
Non-Wage	33,821	6,455
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

5	11 Cooperatives assisted to register, supervised and monitored	farmers are mobilized to work in groups and be supported. Extension workers are supporting farmers institutions
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,740	1,185
Total for Budget Output	4,740	1,185
Wage	0	0
Non-Wage	4,740	1,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1	NA
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PIAP Output: 01030501 Certification permits for products and firms issued.

25	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,346	2,894
227001 Travel inland	2,200	550
Total for Budget Output	12,546	3,444
Wage	10,346	2,894
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

5 NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,687	422
Total for Budget Output	1,687	422
Wage	0	0
Non-Wage	1,687	422
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

50 NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,072	0
263303 District Discretionary Development Equalization Grant	7,542	0
Total for Budget Output	22,614	0
Wage	0	0
Non-Wage	15,072	0
GoU Dev	7,542	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

40 45 More business were assessed, trained, and assisted to register. also due to promotion of PDM activities and extension and advisory services given by extension workers

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,142	1,036
Total for Budget Output	4,142	1,036

VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,1421,036
	GoU Dev	00
	Ext Finance	00
	Total for Department	45,7296,087
	Wage	10,3462,894
	Non-Wage	27,8413,192
	GoU Dev	7,5420
	Ext Finance	00

VOTE: 881 Luuka District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,830	0
263303 District Discretionary Development Equalization Grant	162,260	0
263306 Urban Discretionary Development Equalization Grant	35,915	0
Total for Budget Output	207,006	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,006	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

80

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	907,323	602,092
273104 Pension	388,586	689,181
273105 Gratuity	578,494	1,575,032
Total for Budget Output	1,874,403	2,866,305
Wage	907,323	602,092
Non-Wage	967,080	2,264,213
GoU Dev	0	0

VOTE: 881

Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1	2	Other activities rolled to fourth quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,716	12,358
Total for Budget Output	15,716	12,358
Wage	0	0
Non-Wage	0	0
GoU Dev	15,716	12,358
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1	2	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	6,550
228001 Maintenance-Buildings and Structures	300,000	163,271
Total for Budget Output	308,733	169,821
Wage	0	0
Non-Wage	8,733	6,550
GoU Dev	300,000	163,271
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

1	3	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	327

VOTE: 881

Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,473
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	10,000	6,856
221012 Small Office Equipment	6,000	4,405
227004 Fuel, Lubricants and Oils	46,000	34,500
Total for Budget Output	73,400	51,611
Wage	0	327
Non-Wage	73,400	51,284
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	34,774	0
Total for Budget Output	34,774	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,774	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Phase 2 construction ongoing

Construction still ongoing

VOTE: 881

Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	152,527	0
263301 District Unconditional Grant-Non Wage	171,686	0
263309 Support Services Conditional Grant (Non-Wage)	24,057	0
263402 Transfer to Other Government Units	0	726,785
313121 Non-Residential Buildings - Improvement	55,172	14,996
Total for Budget Output	403,442	741,781
Wage	0	0
Non-Wage	348,270	485,005
GoU Dev	55,172	256,776
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	934	0
227001 Travel inland	115,565	0
Total for Budget Output	116,499	0
Wage	0	0
Non-Wage	116,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,914	22,417
Total for Budget Output	29,914	22,417
Wage	0	0
Non-Wage	29,914	22,417
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	0
228002 Maintenance-Transport Equipment	12,000	2,603
Total for Budget Output	16,000	2,603
Wage	0	0
Non-Wage	16,000	2,603
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1

1

All schools inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,00011,250
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,094,8873,878,146
	Wage	907,323602,420
	Non-Wage	1,574,8962,843,321
	GoU Dev	612,668432,405
	Ext Finance	00

VOTE: 881Luuka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,609	90,970
221009 Welfare and Entertainment	2,000	1,500
221017 Membership dues and Subscription fees.	8,000	6,000
227001 Travel inland	24,000	17,000
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Budget Output	184,609	130,470
Wage	130,609	90,970
Non-Wage	54,000	39,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Registration of business

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Registration of Businesses	Revenue mobilization and registering of businesses in the district. The department Facilitated with SDA, Fuel, production of business registers and stationery	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	11,600
Total for Budget Output	20,000	11,600
Wage	0	0
Non-Wage	20,000	11,600
GoU Dev	0	0

VOTE: 881

Luuka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Strengthen coordination, monitoring and reporting frameworks and systems	Strengthen coordination, monitoring and reporting frameworks and systems	Strengthen coordination, monitoring and reporting frameworks and systems
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PIAP Output: 18011206 Effective DPI Program Secretariat

Strengthen coordination, monitoring and reporting frameworks and systems

PIAP Output: 18011204 Effective Program secretariate

procurement of small office stationery and equipment

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	24,900	24,900
Total for Budget Output	24,900	24,900
Wage	0	0
Non-Wage	24,900	24,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

The department catered for small office equipment and Travel inland during revenue mobilization fuel and allowances	N/A
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Travel inland, Maintenance Vehicles and repair

VOTE: 881

Luuka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,460
221012 Small Office Equipment	1,600	1,200
227001 Travel inland	6,400	4,800
228002 Maintenance-Transport Equipment	6,000	845
Total for Budget Output	16,000	8,305
Wage	0	0
Non-Wage	16,000	8,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,893	0
Total for Budget Output	14,893	0
Wage	0	0
Non-Wage	14,893	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs - IFMS Support and Maintenance Costs

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs , IFMS Support and Maintenance Costs

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

1

VOTE: 881

Luuka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,402	197,775
Wage	130,609	90,970
Non-Wage	159,793	106,805
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
6	3 council meetings conducted	2 council meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,096	97,515
211107 Boards, Committees and Council Allowances	51,604	36,755
221009 Welfare and Entertainment	1,335	400
227001 Travel inland	11,500	2,000
227004 Fuel, Lubricants and Oils	42,400	25,425
Total for Budget Output	165,936	162,095
Wage	0	0
Non-Wage	165,936	162,095
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
1	Recruitment on replacement done	Recruitment on replacement done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	12,844
Total for Budget Output	18,000	12,844
Wage	0	0
Non-Wage	18,000	12,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	172,158	108,965
Total for Budget Output	172,158	108,965
Wage	172,158	108,965
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	356,094	283,904
Wage	172,158	108,965
Non-Wage	183,936	174,939
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881

Luuka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	9 months paid salaries for extension workers for 22 staff	no variation as all staff were paid and trained for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,320	769,928
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,280
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	29,022
228002 Maintenance-Transport Equipment	0	2,049
312216 Cycles - Acquisition	0	0
Total for Budget Output	1,045,320	802,280
Wage	1,045,320	769,928
Non-Wage	0	32,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	27,052
Total for Budget Output	0	27,052
Wage	0	0
Non-Wage	0	27,052

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

24 irrigation sites fully installed and operational

Delays in release of capital development funds especially in quarter 1 and 2. high percentage of cofunding making few farmers who can afford it.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	0	14,190
Total for Budget Output	0	14,190
Wage	0	0
Non-Wage	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	014,190
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

25	35	delays in release of funds and high percentage of cofunding costs for the farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	698,680	17,538	
Total for Budget Output	698,680	17,538	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	698,680	17,538	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	0	32,807	
Total for Budget Output	0	32,807	
Wage	0	0	
Non-Wage	0	32,807	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

16

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	500
222001 Information and Communication Technology Services.	0	0
223004 Guard and Security services	0	0
224002 Veterinary supplies and services	0	0
225202 Environment Impact Assessment for Capital Works	0	895
225203 Appraisal and Feasibility Studies for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	6,540
227001 Travel inland	0	33,338
227004 Fuel, Lubricants and Oils	0	3,244
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	46,817
Wage	0	0
Non-Wage	0	4,185
GoU Dev	0	42,632
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Total for Department	1,744,000	940,683
Wage	1,045,320	769,928
Non-Wage	0	96,395
GoU Dev	698,680	74,360
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2%	6% HIV Prevalence	Activity on going by end of third quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	118,259
Total for Budget Output	0	118,259
Wage	0	0
Non-Wage	0	0
GoU Dev	0	118,259
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

90.75% of the children under 1 year should be fully immunized	90.75% of the children under 1 year should be fully immunized	None
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VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,075	28,856
Total for Budget Output	135,075	28,856
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,075	28,856

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

13 implemented as budgeted

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

280

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

280

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

224 staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,477,423	2,953,117
221014 Bank Charges and other Bank related costs	0	0
223001 Property Management Expenses	12,000	1,000
225204 Monitoring and Supervision of capital work	17,397	6,927
227001 Travel inland	55,869	17,707
228002 Maintenance-Transport Equipment	8,000	0
263303 District Discretionary Development Equalization Grant	140,000	59,880
263308 Sector Conditional Grant (Non-Wage)	609,927	457,445
263310 Sector Development Grant	220,493	48,320
Total for Budget Output	4,541,108	3,544,396
Wage	3,477,423	2,953,117
Non-Wage	609,927	457,445

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	453,759
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,400
221012 Small Office Equipment	1,000	750
223005 Electricity	400	300
227001 Travel inland	49,712	36,456
227004 Fuel, Lubricants and Oils	17,955	8,978
228002 Maintenance-Transport Equipment	7,457	5,093
Total for Budget Output	78,525	52,977
Wage	0	0
Non-Wage	78,525	52,977
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	4,755,708	3,745,238
Wage	3,477,423	2,953,117
Non-Wage	689,451	511,171
GoU Dev	453,759	252,094
Ext Finance	135,075	28,856

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
100		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
100	89 School teachers sensitized	Implemented as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	40,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,000	3,280
221011 Printing, Stationery, Photocopying and Binding	4,000	2,371
221012 Small Office Equipment	800	537
223005 Electricity	257	174
225204 Monitoring and Supervision of capital work	2,000	600
228001 Maintenance-Buildings and Structures	580,345	185,121
228002 Maintenance-Transport Equipment	10,000	6,770
Total for Budget Output	602,403	198,853
Wage	0	0
Non-Wage	240,620	89,399

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	361,783
	Ext Finance	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2000000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	8,903,4616,654,946
Total for Budget Output	8,903,4616,654,946
Wage	8,903,4616,654,946
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

8989All schools inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	1,414,574943,199
Total for Budget Output	1,414,574943,199
Wage	00
Non-Wage	1,414,574943,199
GoU Dev	00
Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000005 Human Resource Management

N / A

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	404,407
Total for Budget Output	0	404,407
Wage	0	404,407
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

13None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	2,031
227001 Travel inland	7,000	3,133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,026	4,080
Total for Budget Output	16,026	9,244
Wage	0	0
Non-Wage	16,026	9,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	640,949	0
Total for Budget Output	640,949	0
Wage	0	0
Non-Wage	0	0

VOTE: 881Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	640,9490
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

1	280 Secondary teachers paid salary	280 Secondary teachers paid salary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,627,420	1,150,285
Total for Budget Output	1,627,420	1,150,285
Wage	0	0
Non-Wage	1,627,420	1,150,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

280

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

280

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,817,016	3,400,004
Total for Budget Output	4,817,016	3,400,004
Wage	4,817,016	3,400,004
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

VOTE: 881Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	660
227001 Travel inland	22,202	10,420
Total for Budget Output	24,202	11,080
Wage	0	0
Non-Wage	24,202	11,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

1	89 Primary schools inspected	Budget implemented as budgeted
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	51,228	30,668
Total for Budget Output	51,228	30,668
Wage	0	0
Non-Wage	51,228	30,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
N/A2023 UNEB ConductedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	74,25237,179
Total for Budget Output	74,25237,179
Wage	74,25237,179
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

1 sports organized at District levelNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	10,0005,000
227001 Travel inland	30,0000
Total for Budget Output	40,0005,000
Wage	00
Non-Wage	40,0005,000
GoU Dev	00
Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

89	13 Pupils identified with special needs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	11,069	7,342
Total for Budget Output	11,069	7,342
Wage	0	0
Non-Wage	11,069	7,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,292,600	12,922,208
Wage	13,794,729	10,496,537
Non-Wage	3,455,139	2,276,217
GoU Dev	1,042,731	149,454
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

178

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	221,097	138,493
221002 Workshops, Meetings and Seminars	8,200	2,022
221008 Information and Communication Technology Supplies.	8,000	2,090
221011 Printing, Stationery, Photocopying and Binding	1,200	313
222001 Information and Communication Technology Services.	1,600	418
225204 Monitoring and Supervision of capital work	4,500	1,018
227001 Travel inland	4,800	1,250
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	43,553	17,930
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,386	1,500
263402 Transfer to Other Government Units	207,940	0
282301 Transfers to Government Institutions	12,771	0
Total for Budget Output	531,047	165,034
Wage	221,097	138,493
Non-Wage	309,950	26,541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 881 Luuka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	2,000	700
222001 Information and Communication Technology Services.	2,000	980
224010 Protective Gear	3,000	1,500
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,410
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	850,000	213,070
228002 Maintenance-Transport Equipment	4,000	1,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	23,190
Total for Budget Output	990,000	260,080
Wage	0	0
Non-Wage	0	0
GoU Dev	990,000	260,080
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	10,000	5,000
Ext Finance	0	0
Total for Department	1,531,047	430,114
Wage	221,097	138,493
Non-Wage	309,950	26,541
GoU Dev	1,000,000	265,080
Ext Finance	0	0

VOTE: 881Luuka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,096	500
221011 Printing, Stationery, Photocopying and Binding	1,961	1,470
223005 Electricity	212	159
227001 Travel inland	30,618	19,715
227004 Fuel, Lubricants and Oils	25,501	16,627
228002 Maintenance-Transport Equipment	8,500	2,783
228004 Maintenance-Other Fixed Assets	1,000	750
263310 Sector Development Grant	581,583	39,820
263311 Transitional Development Grant	14,815	11,031
Total for Budget Output	668,286	92,854
Wage	0	0
Non-Wage	71,888	42,004
GoU Dev	596,398	50,851
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,485	0
227004 Fuel, Lubricants and Oils	2,025	0
Total for Budget Output	5,510	0

VOTE: 881

Luuka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	5,5100
	Ext Finance	00

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

5

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	673,795	92,854
Wage	0	0
Non-Wage	71,888	42,004
GoU Dev	601,908	50,851
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	36,799	19,261
Total for Budget Output	36,799	19,261
Wage	0	0
Non-Wage	36,799	19,261
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,940	0
Total for Budget Output	16,940	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,940	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

3

3

none

VOTE: 881 Luuka District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	94,257
Total for Budget Output	139,200	94,257
Wage	139,200	94,257
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,939	113,517
Wage	139,200	94,257
Non-Wage	36,799	19,261
GoU Dev	16,940	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
3	9	Activities rolled to fourth quarter as they were still under implementation by end of third quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,733	97,863
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,732	26,302
227004 Fuel, Lubricants and Oils	15,000	9,750
263309 Support Services Conditional Grant (Non-Wage)	138,000	44,940
Total for Budget Output	329,465	178,855
Wage	130,733	97,863
Non-Wage	198,732	80,992
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	70,000	11,499
Total for Budget Output	70,000	11,499
Wage	0	0

VOTE: 881Luuka District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	70,00011,499
	Ext Finance	00
	Total for Department	399,465190,353
	Wage	130,73397,863
	Non-Wage	198,73280,992
	GoU Dev	70,00011,499
	Ext Finance	00

VOTE: 881 Luuka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	330	0
Total for Budget Output	330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	330	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Statistical obstruct written and disseminated none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,461	8,400
Total for Budget Output	8,461	8,400
Wage	0	0
Non-Wage	0	0
GoU Dev	8,461	8,400
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 881

Luuka District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

3	3 Staff paid salary for the month of jan, Feb and March	None
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PIAP Output: 18011206 Effective DPI Program Secretariat

3

PIAP Output: 18011205 Effective DPI Programme Secretariat

1	Salaries paid to three staff of Planning Unit	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	28,983
221002 Workshops, Meetings and Seminars	6,000	4,500
222001 Information and Communication Technology Services.	8,000	6,000
227001 Travel inland	12,000	8,981
227004 Fuel, Lubricants and Oils	14,000	10,500
Total for Budget Output	91,767	58,964
Wage	51,767	28,983
Non-Wage	40,000	29,981
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1	3 monitoring visit done	funds rolled from second quarter and spent in third quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	25,061	25,061
Total for Budget Output	25,061	25,061
Wage	0	0
Non-Wage	0	0
GoU Dev	25,061	25,061
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Total for Department	125,619	92,425
Wage	51,767	28,983
Non-Wage	40,000	29,981
GoU Dev	33,852	33,461
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,911	16,712
Total for Budget Output	27,911	16,712
Wage	27,911	16,712
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

salaries for internal audit staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	6,400	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000

VOTE: 881 Luuka District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,821	10,366
Total for Budget Output	13,821	10,366
Wage	0	0
Non-Wage	13,821	10,366
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,732	32,078
Wage	27,911	16,712
Non-Wage	33,821	15,366
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881

Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
5	16	farmers are mobilized to work in groups and be supported. Extension workers are supporting farmers institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,740	2,370
Total for Budget Output	4,740	2,370
Wage	0	0
Non-Wage	4,740	2,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1

PIAP Output: 01030501 Certification permits for products and firms issued.

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,346	7,713
227001 Travel inland	2,200	1,100
Total for Budget Output	12,546	8,813
Wage	10,346	7,713
Non-Wage	2,200	1,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,687	844
Total for Budget Output	1,687	844
Wage	0	0
Non-Wage	1,687	844
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,072	4,000
263303 District Discretionary Development Equalization Grant	7,542	0
Total for Budget Output	22,614	4,000
Wage	0	0
Non-Wage	15,072	4,000
GoU Dev	7,542	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 881

Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
1	80	More business were assessed, trained, and assisted to register. also due to promotion of PDM activities and extension and advisory services given by extension workers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,142	2,071
Total for Budget Output	4,142	2,071
Wage	0	0
Non-Wage	4,142	2,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,729	18,098
Wage	10,346	7,713
Non-Wage	27,841	10,385
GoU Dev	7,542	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Officers trained under the National Service Scheme	Percentage	2	
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	30	98 Headteachers trained
Budget Output: 390014 Development and Operationalionalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
HCM integrated with other Key Government Systems (IEMS, PBS, TMIS and NIS)	Number	90	60
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	60	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	12	

VOTE: 881 Luuka District

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Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	10	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	Cumulative monitoring for quarter 2 & 3 done on

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	60	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	70	

VOTE: 881 Luuka District

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	13	7

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	60	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	80	43

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	64	64

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	20	16

VOTE: 881

Luuka District

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	103	35

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	24	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships established for technology development and promotion	Number	1	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	81900	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010009 Research Partnerships

PIAP Output : 01040708 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of markets created along product lines	Number	1	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	36	24 Health engagements conducted

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	75	

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	76	

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	1437 teachers paid salary

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	60	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	280	0.5 classroom constructed

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	0.5 classrooms constructed.

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	0.5 classrooms constructed

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	400	0.5 classrooms constructed

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	2% staff recruitment

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	0.5 classroom constructed.

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	10 classrooms blocks constructed

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	89	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	70	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	178	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	178	

VOTE: 881 Luuka District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	30	

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number	10 + 1 piped system	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation coordination strategy	Level	50	

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Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	90	

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	8	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	95	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and disseminated	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	4	8

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	4	6

VOTE: 881Luuka District

Quarter 3

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: 237428 Bukanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIRIKA HEALTH CENTER II	Nairika HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	14,282
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,295	11,471
BUWOLOGOMA HC II	Buwologoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Bigunho P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,666	15,110
Walyembwa P.S.	Walyembwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,072
Nakabondo P.S.	Nakabondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,622	8,414
Budondo P.S.	Budondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,946	12,630
Kimantoa P.S.	Kimantoa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,160	11,440
Bukanga P.S.	Bukanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,830	11,886

VOTE: 881

Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budoma P.S.	Budoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,686	9,791
NDOYA P/S	NDOYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	6,988
Namukubembe P.S.	Namukubembe P.S.	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Kiroba P.S.	Kiroba P.S.	Programme Conditional Grant - Non Wage Recurrent		18,053	0
Bukaade P.S.	Bukaade P.S.	Programme Conditional Grant - Non Wage Recurrent		18,834	0
Buwologoma P.S.	Buwologoma P.S.	Programme Conditional Grant - Non Wage Recurrent		24,916	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	99,180	33,060
BUSALAMU S S	BUSALAMU S S	Programme Conditional Grant - Non Wage Recurrent	0	263,780	87,926
KIYUNGA S S	KIYUNGA S S	Programme Conditional Grant - Non Wage Recurrent	0	261,940	87,313
NAWANSEGA S S	NAWANSEGA S S	Programme Conditional Grant - Non Wage Recurrent	0	139,440	46,480

VOTE: 881Luuka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sanitation committee formation and follow up	Buwologoma RGC	Programme Conditional Grant - Development	0	500	500
Monitoring and supervision of latrine construction	Buwologoma RGC	Programme Conditional Grant - Development	0	3,000	3,000
Construction of public latrines in RGC	Buwologoma RGC	Programme Conditional Grant - Development		22,919	0
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant	On going	15,716	7,858
Budget Output: 390014 Development and Operationalionalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Payroll at Dist HqTers	District Unconditional Grant Non-Wage	0	8,733	4,366
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqters	Transitional Conditional Grant - Development		300,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	11,928	4,000
Workshops, Meetings, Seminars - Training (Bench Marking)	Dist Hqters	District Unconditional Grant Non-Wage	0	8,072	2,984
Item: 221009 Welfare and Entertainment					
Welfare - Departments	60	District Unconditional Grant Non-Wage	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist Hqters	District Unconditional Grant Non-Wage	0	10,000	5,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	HqTERS	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HqTERS	District Unconditional Grant Non-Wage	0	46,000	39,602
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District Hqters	District Discretionary Equalisation Development Grant	0	55,172	240,693
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Facilitation	dIST Hqters	District Unconditional Grant Non-Wage	0	29,914	21,657
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Distr Hqters	Locally Raised Revenues	0	4,000	1,000
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGiFT	All LLGs	District Unconditional Grant Non-Wage	0	15,000	7,500

VOTE: 881

Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	24,000	18,488
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Finance Dept	District Unconditional Grant Non-Wage	0	20,000	5,000
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Luuka DLG	Locally Raised Revenues	0	20,000	9,600
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Luuka District	Locally Raised Revenues	0	24,900	24,900
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Dist Hqters	District Unconditional Grant Non-Wage	0	1,600	3,305
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel	Dist Hqters	District Unconditional Grant Non-Wage	0	25,000	7,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, committees and council allowances	Dist Hqters	District Unconditional Grant Non-Wage	0	25,204	20,776
Council and Committee of council facilitated	Dist Hqters	District Unconditional Grant Non-Wage	0	26,400	5,025
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Executive	District Unconditional Grant Non-Wage	0	67,800	27,960
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	Dist Service commission	District Unconditional Grant Non-Wage	0	18,000	12,844
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues	21 sites	698,680	15,823
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PHC DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	135,075	28,856
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	District Discretionary Equalisation Development Grant		55,869	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	District Discretionary Equalisation Development Grant		8,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Renovation of inpatient block	Kiyunga HC IV	District Discretionary Equalisation Development Grant		80,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	95,210	71,408
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	52,283	39,212
Item: 263310 Sector Development Grant					
Completion of Kiyunga HC IV Fencing	Kiyunga HC IV	Programme Conditional Grant - Development		22,493	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	PHC DHO'S office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	12,312	6,156
Travel Inland - Facilitation	DHO'S office	Programme Conditional Grant - Non Wage Recurrent	0	37,400	18,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	17,955	8,978
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	7,457	2,228
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of 200 desks in primary schools.	Primary schools	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	800
Item: 223005 Electricity					
Electricity - Utility Bills (UHI)	Education office	Programme Conditional Grant - Non Wage Recurrent	0	257	86
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent		723,565	0
Building and Facility Maintenance - Civil Works	Luuka District	Programme Conditional Grant - Non Wage Recurrent	0	437,125	52,167
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education car	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,330
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Fuel	Education office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,533
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	Education Dpt	Programme Conditional Grant - Non Wage Recurrent	0	28,000	11,319

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
SNE Funding	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent		11,069	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist Hqters	Other Transfers from Central Government Uganda Road Fund (URF)	0	43,553	12,711
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Luuka DLG	Programme Conditional Grant - Development		3,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Luuka DLG	Programme Conditional Grant - Development	Activity ongoing	1,000	250
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB sub scription	Luuka DLG	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Luuka DLG	Programme Conditional Grant - Development	For first quarter	2,000	500
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Luuka DLG	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Luuka DLG	Programme Conditional Grant - Development		1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Luuka DLG	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and supervision of road works	Luuka Dlg	Programme Conditional Grant - Development	In progress	6,000	905
Item: 227001 Travel inland					
Travel Inland - Expenses	Luuka DLG	Programme Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka DLG	Programme Conditional Grant - Development	In progress	20,000	3,500
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Luuka DLG	Programme Conditional Grant - Development		850,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Luuka DLG	Programme Conditional Grant - Development	0	4,000	980
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Luuka DLG	Programme Conditional Grant - Development	Activity in progress	90,000	22,310
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,961	1,470
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	16,842	15,551
Item: 263310 Sector Development Grant					
Water quality testing (old sources)	Luuka DLG	Programme Conditional Grant - Development		490	0
Assessment of boreholes for rehabilitation financial year 2024/25	Luuka DLG	Programme Conditional Grant - Development		2,195	0
Borehole rehabilitation	Luuka DLG	Programme Conditional Grant - Development		8,557	0
Retention casting platforms of financial year 2022/2023	Luuka DLG	Programme Conditional Grant - Development		672	0
Retention deep bh drilling in financial year 2022/2023	Luuka DLG	Programme Conditional Grant - Development		14,676	0
Environment and social safeguards	Luuka DLG	Programme Conditional Grant - Development		2,724	0
Nine Deep Boreholes drilling (Hand pumped), monitoring & supervision	Luuka DLG	Programme Conditional Grant - Development	0	240,448	6,640
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka DLG	Programme Conditional Grant - Development		3,485	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka DLG	Programme Conditional Grant - Development		2,025	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural resources Office	Locally Raised Revenues	0	12,370	4,400
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarter	District Discretionary Equalisation Development Grant		16,940	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Luuka District	Other Transfers from Central Government Busoga Development Programme	0	9,800	1,000
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to Community based functions.	Luuka DLG	Other Transfers from Central Government Parish Community Associations (PCAs)		24,000	0
Support to Community based functions	Luuka DLG	Other Transfers from Central Government Parish Community Associations (PCAs)		252,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		70,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Luuka DLG	District Discretionary Equalisation Development Grant		330	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Luuka DLG	District Discretionary Equalisation Development Grant		8,461	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Unit	District Discretionary Equalisation Development Grant	0	24,000	11,946

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	12 LLGs	District Unconditional Grant Non-Wage	0	14,000	3,500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant	Complete	25,061	20
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	1,660	830
Travel Inland - Allowances	kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	1,480	740
Travel Inland - Food and Refreshments	kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Travel Inland - Field Stationery	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	1,560	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	340	425
Travel Inland - Food and Refreshments	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	300	375
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	740	185
Travel Inland - Fuel	Kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	947	659
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Kiyunga ward	Locally Raised Revenues	0	15,072	4,000
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a pit latrine at the district headquarters for the Restaurant	district headquarter	District Discretionary Equalisation Development Grant	0	7,542	0
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Fuel	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Travel Inland - Allowances	kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	142	71
LCIII: 237430 Nawampiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAKI HEALTH CENTER II	Lwaki HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
BUSIIRO HEALTH CENTER II	Busiirro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
NAWAMPITI HEALTH CENTER II	Nawampiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
IKONIA HEALTH CENTER III	Ikonias HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,111	9,084
Item: 263310 Sector Development Grant					
Completion of Maternity block at Ikonias HCIII	Ikonias HC III	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabikuyi P.S.	Nabikuyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,416	10,944

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237430 Nawampiti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyoola P.S.	Buyoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,091	6,060
Namagera P.S.	Namagera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,836	7,224
NAWAMPITI P.S.	NAWAMPITI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,882	6,882
Nawankompe P.S.	Nawankompe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,165	6,110
Kituuto P.S.	Kituuto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,239	12,159
Bugomba P.S.	Bugomba P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	0
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,110	0
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent		16,602	0
IKONIA P.S.	IKONIA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,585	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Luuka DLG	Programme Conditional Grant - Development		640,949	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Bukendi,Nantamali and Lwaki	District Discretionary Equalisation Development Grant		12,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Putting Tarrazo in the maternity ward	Bukendi HC III	District Discretionary Equalisation Development Grant		60,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	14,282
BUGAMBO HEALTH CENTER II	Bugambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budhabangula P.S.	Budhabangula PS	Programme Conditional Grant - Non Wage Recurrent	0	21,928	14,619
BUYUNZE P.S.	BUYUNZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,086	22,781
Bukendi P.S.	Bukendi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,683	6,455
Namumera P.S.	Namumera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,547	8,365
Nakabugu P.S.	Nakabugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,600	8,200

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugonyoka P.S.	Bugonyoka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,148	6,765
Budhabangula P.S.	Budhabangula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,032	2,022
Busala P.S.	Busala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,106	6,071
Mawembe P.S.	Mawembe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,933	7,956
Nabitaama P.S.	Nabitaama P.S.	Programme Conditional Grant - Non Wage Recurrent		13,273	0
Bugabula P.S.	Bugabula P.S.	Programme Conditional Grant - Non Wage Recurrent		19,113	0
Kamwirungu P.S.	Kamwirungu P.S.	Programme Conditional Grant - Non Wage Recurrent		23,224	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	135,680	45,226
WALIBO SEED SS	WALIBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	113,760	37,920

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Luuka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawanyago Health Centre II (NGO)	Nawanyago HC II NGO	Programme Conditional Grant - Non Wage Recurrent	0	6,241	4,681
BUTOGONYA HC II	Butogonya HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
BUSANDA HEALTH CENTER II	Busanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,640	12,480
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	14,282
KIBINGA HEALTH CENTER II	Kibinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
NAKISWIGA HEALTH CENTER II	Nakiswiga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWALAZI P.S.	KIWALAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,453	11,390
NAKABAALE P.S.	NAKABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,646
Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,556	9,704

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irongo P.S.	Irongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,296	9,580
Naimuli P.S.	Naimuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,206	12,804
Kyanvuma P.S	Kyanvuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,882	8,588
BUYEMBA P.S.	BUYEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,878	0
Nakavuma P.S.	Nakavuma P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	0
ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Lambala P.S.	Lambala P.S.	Programme Conditional Grant - Non Wage Recurrent		15,226	0
LCIII: 237433 Ikumbya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTAYIGIRWA	Ntayigirwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
NANTAMALI HEALTH CENTER II	Nantamali HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
INNULA HEALTH CENTER II	Innula HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKONIA HEALTH CENTER III	Ikonia HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	14,282
KALYOWA HEALTH CENTER II	Kalyowa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,731	11,048
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	14,282
KIWALAZI HEALTH CENTER II	Kiwalazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntayigirwa P.S.	Ntayigirwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,674	16,450
Budhuba P.S.	Budhuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,117	13,412
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,534	6,356
Nawaka P.S.	Nawaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,249
Bunafu P.S.	Bunafu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,156	10,770

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Luuka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukobbo P.S.	Bukobbo P.S.	Programme Conditional Grant - Non Wage Recurrent		19,504	0
Bulawa P.S	BULAWA PS	Programme Conditional Grant - Non Wage Recurrent		11,896	0
Bugonza P.S	Bugonza P.S	Programme Conditional Grant - Non Wage Recurrent		10,204	0
WANDAGO P.S.	WANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,287	0
Bugambo P.S.	Bugambo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,105	0
Ikumbya P.S.	Ikumbya P.S.	Programme Conditional Grant - Non Wage Recurrent		20,601	0
ST. PAUL S NABYOTO P.S	ST. PAUL S NABYOTO P.S	Programme Conditional Grant - Non Wage Recurrent		16,509	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	104,000	34,666

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Luuka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction Piped water supply system	Ikumbya RGC & Ikumbya Seed Secondary School	Programme Conditional Grant - Development		80,992	0
Monitoring and Supervision of construction of pipe water supply	Ikumbya RGC & Ikumbya Seed Secondary School	Programme Conditional Grant - Development	0	6,375	6,375
Construction of pipe water supply system	Ikumbya RGC \$ Ikumbya Seed Secondary School	Programme Conditional Grant - Development		193,055	0
LCIII: 237434 Waibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Project Monitoring and supervision under PHC Development	Bulanga HC II	District Discretionary Equalisation Development Grant		18,794	0
Project Monitoring and supervision under DDEG	BUKENDI HC III	District Discretionary Equalisation Development Grant		16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	7,223	5,417
MAWUNDO Health Centre III	Mawundo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,481	9,361
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,421	10,066
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	14,282

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Luuka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITAKAIBOLU HC II	Itakaibolu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
Item: 263310 Sector Development Grant					
Rehabilitation of Bulanga HC II	Bulanga HC II	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiirro P.S.	Busiirro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,327	11,550
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,910
NAMAKAKALE P.S.	NAMAKAKALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,138	8,092
KAKUMBI P.S.	KAKUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,012	8,675
NAMADOPE P.S.	NAMADOPE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,966	7,311
Busiirro Islamic School	Busiirro Islamic School	Programme Conditional Grant - Non Wage Recurrent		16,788	0
Butimbwa P.S.	Butimbwa P.S.	Programme Conditional Grant - Non Wage Recurrent		18,834	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and Hygiene improvement at households, monitoring and supervision	Waibuga Subcounty	Transitional Conditional Grant - Development		14,815	0
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANSEGA Health CentreIII	Nawansenga HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,481	9,361
NAWANSEGA Health CentreIII	Nawensega HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,725	6,544
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,505	6,378
BULALU HEALTH CENTER II	Bulalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
Nawanyago Health Centre II	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,145	10,608
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	14,282
Item: 263310 Sector Development Grant					
Retention for Bulalu HC III	Bulalu HC III	Programme Conditional Grant - Development		40,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIRIKA	NAIRIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,340
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,272	16,848
Namulanda P.S.	Namulanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,909	17,940
BUDHAANA P.S	BUDHAANA P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0
BUKYANGWA P.S.	BUKYANGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,160	0
Nawansega P.S.	NAWANSEGA PS	Programme Conditional Grant - Non Wage Recurrent		19,392	0
Gwembuzi P.S.	Gwembuzi P.S.	Programme Conditional Grant - Non Wage Recurrent		15,672	0
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,147	0
Naigobya P.S.	Naigobya P.S.	Programme Conditional Grant - Non Wage Recurrent		16,304	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO S S S	BUSIIRO S S S	Programme Conditional Grant - Non Wage Recurrent	0	264,840	88,280

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for construction of latrine in financial year 2022/2023	Nawansega RGC	Programme Conditional Grant - Development	0	979	974
cofunding to construction of pipe water supply to water for people	Nabyoto	Programme Conditional Grant - Development		4,000	0
LCIII: 273596 Busalamu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Busalamu NGO	Programme Conditional Grant - Non Wage Recurrent	0	6,241	4,681
BUSALAMU HEALTH CENTER II	Busalamu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	7,141
Item: 263310 Sector Development Grant					
Construction of a 4 stance pit latrine at Busalamu HCII	Busalamu HC II	Programme Conditional Grant - Development		18,000	0
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwiiri P.S.	buwiiri ps	Programme Conditional Grant - Non Wage Recurrent	0	14,928	9,952

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukoova P.S.	Bukoova P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,234	11,549
MAWUNDO P.S.	MAWUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,761	9,840
Buyoga P.S	Buyoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,357	7,571
Busalamu P.S.	Busalamu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,838	13,226
Tabingwa P.S.	Tabingwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,370	9,580
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent	0	2,891	1,927
Walibo P.S.	Walibo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,766	7,844
St. Thomas Makutu P.S.	St. Thomas Makutu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,121	0
Kirimwa P.S.	Kirimwa P.S.	Programme Conditional Grant - Non Wage Recurrent		19,566	0
Kalyoowa P.S.	Kalyoowa P.S.	Programme Conditional Grant - Non Wage Recurrent		22,740	0
WAIBUGA	WAIBUGA PS	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Bulanga Church Of Uganda P.S.	Bulanga Church Of Uganda PS	Programme Conditional Grant - Non Wage Recurrent		27,409	0
Ikumbya Catholic P.S.	Ikumbya Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent		12,770	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAKU P.S.	BUSAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BUSANDA P.S.	BUSANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,625	0
NABIMOGO P.S.	NABIMOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,071	0
LUKUNHU P.S.	LUKUNHU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,779	0
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent		18,220	0
KIYUNGA P.S.	KIYUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,453	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABAALE H S	NAKABAALE H S	Programme Conditional Grant - Non Wage Recurrent	0	244,800	81,600