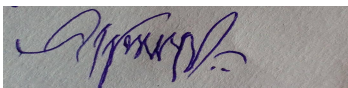


VOTE: 881 Luuka District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Mugolo
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 881 Luuka District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	152,793	152,793	80,950	53%
Discretionary Government Transfers	3,121,686	3,170,886	1,516,345	49%
Conditional Government Transfers	25,642,505	27,419,112	12,573,112	49%
Other Government Transfers	1,033,153	1,033,153	354,236	34%
External Financing	543,716	543,716	0	0%
Total Revenues shares	30,493,853	32,319,660	14,524,643	48%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,251,975	2,359,375	489,764	22%
Tourism Development	1,809	1,809	0	0%
Natural Resources, Environment, Climate Change, Land And Water	587,980	587,980	60,838	10%
Private Sector Development	49,930	4,600	0	0%
Integrated Transport Infrastructure And Services	809,046	572,408	195,164	24%
Digital Transformation	32,899	0	0	0%
Human Capital Development	22,328,784	23,736,608	9,615,165	43%
Public Sector Transformation	2,963,556	3,000,459	1,318,805	45%
Community Mobilization And Mindset Change	183,565	183,565	68,654	37%
Governance And Security	895,618	1,484,164	492,043	55%
Development Plan Implementation	388,692	388,692	170,064	44%
Grand Total	30,493,853	32,319,660	12,410,496	41%
Wage	18,334,160	19,898,584	9,502,699	52%
Non-Wage Recurrent	6,998,275	7,259,658	2,766,875	40%
Domestic Devt	4,617,702	4,617,702	140,923	3%
External Financing	543,716	543,716	0	0%

VOTE: 881 Luuka District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Luuka District has an approved revised Budget of shillings 30,493,853,000/=. By the end of Second quarter, the District received Shs. 14,524,643,000/= representing 48% of the approved Budget. Under Budget performance stemmed up from District receiving 49% of the 50% midyear budget under Discretionary Government Transfers and Conditional Government transfers. Under budget performance under this was due to less remittance of District/Urban Discretionary Development Equalization grant to the District and lower local governments at 33% instead of 50% by the end of second quarter. The District also received only 34% and 0% under Other Government transfers and External Financing respectively. However, there was some observable good performance under Locally raised revenue at 53% due to easy deductions from civil servants local service tax. Wage performance was also above average at 52% by the end of second quarter due to salary enhancement for science civil servants. Overall, the District received 48% of the approved Budget by end of second quarter.

From the actual second quarter funds received, shillings 12,411,137,000/= representing 41% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities.

Out of the total funds received and allocated During Second quarter, shillings 9,502,164,000/= representing 52% of the approved Budget was spent on wage. Shillings 2,768,050,000/= was spent on Non wage - recurrent expenditure representing 40% of the approved Budget. Shillings 140,923,000/= was spent on Domestic Devt representing 3% of the approved Budget. The Balances on account was for activities that were still under implementation by the end of second quarter.

VOTE: 881 Luuka District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	152,793	152,793	80,950	53%
Agency Fees	8,000	8,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	15,000	15,000	17,950	120%
Local Services Tax-Payable By Individuals	70,793	70,793	53,000	75%
Market /Gate Charges	14,000	14,000	7,650	55%
Other Court Fees	25,000	25,000	0	0%
Other fees e.g. street parking fees	1,000	1,000	0	0%
Property related Duties/Fees	3,000	3,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	2,350	47%
Vehicle Parking Fees	1,000	1,000	0	0%
Discretionary Government Transfers	3,121,686	3,170,886	1,516,345	49%
District Discretionary Equalisation Development Grant	390,413	390,413	130,138	33%
District Unconditional Grant Non-Wage	723,915	723,915	361,957	50%
District Unconditional Grant Wage	1,558,050	1,607,250	803,625	52%
Urban Discretionary Equalisation Development Grant	24,178	24,178	8,059	33%
Urban Unconditional Grant Wage	269,026	269,026	134,513	50%
Urban Unconditional Non-Wage	156,105	156,105	78,053	50%
Conditional Government Transfers	25,642,505	27,419,112	12,573,112	49%
Programme Conditional Grant - Non Wage Recurrent	4,932,310	5,193,692	2,160,921	44%
Programme Conditional Grant - Development	3,888,297	3,888,297	1,296,099	33%
Programme Conditional Grant - Wage Recurrent	16,507,084	18,022,308	9,011,154	55%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	1,033,153	1,033,153	354,236	34%
COVID-19 Vaccination Campaign	150,000	150,000	20,289	14%
Polio Immunization Campaign	300,982	300,982	125,237	42%
Results Based Financing (RBF)	20,000	20,000	0	0%
Support to PLE (UNEB)	30,000	30,000	13,546	45%
Uganda Road Fund (URF)	532,171	532,171	195,164	37%
External Financing	543,716	543,716	0	0%

VOTE: 881 Luuka District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
Global Fund for HIV, TB & Malaria	73,716	73,716	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	70,000	70,000	0	0%
Total Revenues Shares	30,493,853	32,319,660	14,524,643	48%

VOTE: 881 Luuka District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By end of second quarter, the District received 53% of the approved budget. Good performance stemmed up from deductions of Local service tax from all civil servants working in Luuka District. Also markets and Business Licenses contributed to better local revenues. However, other taxes by end of second quarter were not realized as indicated above.

Cumulative Performance for Central Government Transfers

By the end of second quarter, the District received 14,524,643,000/= representing 48% of the approved budget. Under Budget performance stemmed up from District not receiving funding under external financing and only 34% of other transfers from central Government. Overall, the District received 40% Non-Wage Recurrent, 3% domestic development and 0% external financing by the end of second quarter. However, there was some observable good performance under wage by 52% as a result of salary enhancement for scientists. All combined led to 48% budget performance by end of second quarter.

Cumulative Performance for Other Government Transfers

The District received 354,236,000/= of the approved 1,033,153,000/= representing 34% of the approved funding under other Government transfers. Poor funding was as a result of failure to get funding under result based financing and the other sources releasing below 50% of the approved fund by end of second quarter.

Cumulative Performance for External Financing

All sources under external financing performed at 0% by the end of second quarter. The District is in process of writing to them reminding them of their commitment.

VOTE: 881 Luuka District**Quarter 2****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	3,311,565	3,572,948	1,440,461	43%	1,130,536
Sub-Total	3,311,565	3,572,948	1,440,461	43%	1,130,536
Department: Finance					
10 Financial Management and Accountability (LG)	270,401	270,401	123,676	46%	95,035
Sub-Total	270,401	270,401	123,676	46%	95,035
Department: Statutory bodies					
10 Legislation and Oversight	432,914	432,914	196,280	45%	146,253
Sub-Total	432,914	432,914	196,280	45%	146,253
Department: Production and Marketing					
10 Agricultural Extension	1,124,391	1,231,791	474,482	42%	315,804
20 Agricultural Production	964,557	964,557	8,239	1%	1,885
30 Agricultural Value Chain Services	151,992	151,992	5,760	4%	5,760
Sub-Total	2,240,940	2,348,340	488,481	22%	323,449
Department: Health					
10 Primary HealthCare	4,612,505	4,858,505	2,075,715	45%	1,375,293
30 Health Management and Supervision	1,126,425	1,126,425	33,731	3%	32,072
Sub-Total	5,738,929	5,984,929	2,109,446	37%	1,407,365
Department: Education					
10 Pre-Primary and Primary Education	10,500,178	10,500,178	4,837,386	46%	3,097,786
20 Secondary Education	5,893,455	7,055,279	2,598,132	44%	1,646,129
40 Education&Sports Management and Inspection	188,481	188,481	68,910	37%	52,591
50 Special Needs Education	7,742	7,742	1,290	17%	0
Sub-Total	16,589,855	17,751,679	7,505,718	45%	4,796,506
Department: Roads and Engineering					
10 Community Access Roads	793,505	820,551	281,511	35%	258,191
Sub-Total	793,505	820,551	281,511	35%	258,191
Department: Water					
10 Rural Water Supply and Sanitation	567,113	567,113	49,452	9%	40,952
Sub-Total	567,113	567,113	49,452	9%	40,952

VOTE: 881 Luuka District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	162,066	184,220	76,695	47%	48,094
Sub-Total	162,066	184,220	76,695	47%	48,094
Department: Community Based Services					
10 Community Mobilisation	183,565	183,565	68,654	37%	41,252
Sub-Total	183,565	183,565	68,654	37%	41,252
Department: Planning					
10 Planning and Statistics	118,291	118,291	46,388	39%	36,098
Sub-Total	118,291	118,291	46,388	39%	36,098
Department: Internal Audit					
10 Compliance	58,917	58,917	17,165	29%	12,719
Sub-Total	58,917	58,917	17,165	29%	12,719
Department: Trade, Industry and Local Development					
10 Commercial Services	25,791	25,791	6,571	25%	3,647
Sub-Total	25,791	25,791	6,571	25%	3,647
Grand Total	30,493,853	32,319,660	12,410,496	41%	8,340,098

VOTE: 881 Luuka District

Quarter 2

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	2,666,336	2,927,718	1,505,043	56 %	894,079
District Unconditional Grant Non-Wage	123,043	123,043	64,041	52 %	48,661
District Unconditional Grant Wage	589,097	589,097	339,708	58 %	182,871
Locally Raised Revenues	34,000	34,000	25,434	75 %	25,434
Multi-Sectoral Transfers to LLGs _NonWage	393,014	393,014	144,678	37 %	132,380
Programme Conditional Grant - Non Wage Recurrent	1,258,156	1,519,539	796,669	63 %	437,476
Urban Unconditional Grant Wage	269,026	269,026	134,513	50 %	67,256
Development Revenues	645,229	645,229	230,473	36 %	230,473
District Discretionary Equalisation Development Grant	63,262	63,262	36,484	58 %	36,484
Multi-Sectoral Transfers to LLGs _Gou	281,967	281,967	93,989	33 %	93,989
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	3,311,565	3,572,948	1,735,516	52%	1,124,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	858,122	858,122	392,132	46%	261,037
Non Wage	1,808,214	2,069,596	947,340	52%	768,510
Development Expenditure					
Domestic Development	645,229	645,229	100,989	16%	100,989
External Financing	0	0	0	0%	0
Total Expenditure	3,311,565	3,572,948	1,440,461	43%	1,130,536
C: Unspent Balances					
Recurrent Balances			165,571		
Wage			82,089		
Non Wage			83,483		
Development Balances			129,484		
Domestic Development			129,484		
External Financing			0		
Total Unspent			295,055		

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Budget under Administration department is shillings 3,311,565,000/= . By end of 2nd quarter, sh 1,735,691,000/= (56%) received. Performance above average was due to Department receiving compensation of first quarter deficits. These included: Unconditional Grant Non-Wage, District / urban Discretionary Equalization grant, Multi-Sectoral Transfers to LLGs_Gou and Transitional Conditional Grant - Development (All Development funds received second quarter) caused over Budget performance under Administration.

From the total funds received, shillings 1,440,872,000/= representing 44% of the approved budget was spent. Wage stood at shillings 46% of the total approved annual budget. Under un conditional grant non wage, 52% of the Funds received was spent on implementation of approved non wage expenditures as mentioned in highlights of physical performance. Project under development funds were rolled to third quarter pending completion of the procurement process.

Reasons for unspent balances on the bank account

Under wage, Balance on account was for salary for newly recruited staff who were under process of accessing payroll.

Under non wage recurrent expenditures, Pension and gratuity for December rolled to third quarter pending supplementary approvals. This also applied to activities that were still under implementation by end of second quarter and therefore rolled to third quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for second quarter, Operational expenditures under Management paid, ULGA Subscriptions effected and Utilities for second quarter cleared. implementation of development projects monitored.

VOTE: 881 Luuka District

Quarter 2

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	270,401	270,401	145,200	54 %	101,035
District Unconditional Grant Non-Wage	100,000	100,000	45,921	46 %	34,409
District Unconditional Grant Wage	130,609	130,609	73,165	56 %	40,513
Locally Raised Revenues	39,793	39,793	26,113	66 %	26,113
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	270,401	270,401	145,200	54%	101,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,609	130,609	63,154	48%	40,513
Non Wage	139,793	139,793	60,522	43%	54,522
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	270,401	270,401	123,676	46%	95,035
C: Unspent Balances					
Recurrent Balances			21,524		
Wage			10,012		
Non Wage			11,512		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,524		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, finance department had received shillings 98,686,015/= of the approved Budget representing 50% of the approved Annual. Out of this, Wage (5%) and Non wage Recurrent (25%). Reason for under Budget performance was allegedly as a result of control of inflation due to COVID19 effects hence with exception of wage, Ministry of Finance sent less of the quarterly under non wage recurrent funds than budgeted for first quarter.

Funds received was used to pay Salaries and also fund some of the approved activities under recurrent non wage expenditures.

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

The balances on account was for wage as a result of proper management of the pay roll and for non wage, some activities were still under implementation by the end of second quarter.

Highlights of physical performance by end of the quarter

Payment of Salary to 13 Finance staff for three months of October, November and December, Payment of Fuel for first quarter office and IFMS operation, Procurement of accountable stationery and travel inland activities as planned

VOTE: 881 Luuka District

Quarter 2

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	432,914	432,914	196,454	45 %	164,309
District Unconditional Grant Non-Wage	249,256	249,256	125,412	50 %	93,267
District Unconditional Grant Wage	172,158	172,158	71,042	41 %	71,042
Locally Raised Revenues	11,500	11,500	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	432,914	432,914	196,454	45%	164,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,158	172,158	71,042	41%	48,076
Non Wage	260,756	260,756	125,238	48%	98,177
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	432,914	432,914	196,280	45%	146,253
C: Unspent Balances					
Recurrent Balances			175		
Wage			0		
Non Wage			175		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			175		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the department had received 45% of the approved Budget. This based on the release from center. Under Budget Performance was due to Department receiving 41% of the District Unconditional Grant -Wage pending recruitment of Principal Human resource officer. The department also did not receive local revenue. This contributed to under budget performance. However, non - wage received was as budgeted (50%) quarterly.

Wage payment by end of second quarter stood at 41% pending recruitment of Principal Human resource officer. Non wage payments stood at 50% of the approved Budget and was used to implement the approved activities.

VOTE: 881 Luuka District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage balances were Pending recruitment of Principle Human resource officer (DSC).

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 7 sittings of District Service Commission.

VOTE: 881 Luuka District

Quarter 2

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	1,189,328	1,296,728	653,635	55 %	361,078
District Unconditional Grant Wage	10,880	10,880	11,511	106 %	8,790
Locally Raised Revenues	1,600	1,600	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	249,808	249,808	124,904	50 %	93,678
Programme Conditional Grant - Wage Recurrent	927,040	1,034,440	517,220	56 %	258,610
Development Revenues	1,051,612	1,051,612	350,537	33 %	350,537
Programme Conditional Grant - Development	1,051,612	1,051,612	350,537	33 %	350,537
Total Revenues Shares	2,240,940	2,348,340	1,004,172	45%	711,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	937,920	1,045,320	449,850	48%	290,191
Non Wage	251,408	251,408	32,831	13%	27,457
Development Expenditure					
Domestic Development	1,051,612	1,051,612	5,800	1%	5,800
External Financing	0	0	0	0%	0
Total Expenditure	2,240,940	2,348,340	488,481	22%	323,449
C: Unspent Balances					
Recurrent Balances			170,954		
Wage			78,881		
Non Wage			92,073		
Development Balances			344,737		
Domestic Development			344,737		
External Financing			0		
Total Unspent			515,691		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

The department has an annual budget of shs. 2,240,940,670. The department received Shs. 729,675,332 for Q2 which represents 32.5% of the approved Budget and now 45.5% of the annual budget released. Shs. 315,680,442 was spent in Quarter two which is 43.2% of Q2 release. The balance is due to the capital development projects where contracts have not been signed.

Expenditure during second quarter focused at payment of salaries, where 253,950,000/= was paid for the months of October, November and December. this represented 44.6% of funds received for Quarter one and two under wage . Under non wage, the funds received was spent on carrying out extension and advisory services, livestock vaccination and treatment, fish farming and regulations, crop disease control and regulations, Agricultural statistics and information collected, tsetse vector control and commercial insect farming, farmer field school trainings, farm visits, and parish development model.

Reasons for unspent balances on the bank account

The unspent funds was funds for capital development like irrigation equipment for farmers, construction of livestock market at Nabyoto Bukoova Town council in Bukooma subcounty, demonstration materials whose contracts are not yet signed.

Highlights of physical performance by end of the quarter

Payment of salaries for Extension workers for the months of October, November and December. Extension workers were facilitated to carry out extension and advisory services, 3,555 farmers were sensitized on communities about livestock pests, diseases, and artificial inseminations, surveillance and livestock vaccination for 6690 poultry 25 pets, 157 goats, 5143 poultry, 55 pets, and 511 cattle, 43 Fish farmers were trained, supervised and monitored on best practices of aquaculture and inspection of fish markets. 6210 farmers were sensitized and training of farmers on crop pests, disease control and regulations (e.g. fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas), collection of agricultural statistics. 8 farmer field schools strengthened, 2 maize mills and 2 maize shellers supervised and farmers trained in value chain

VOTE: 881 Luuka District

Quarter 2

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	4,137,268	4,383,268	2,101,669	51 %	1,177,955
Other Transfers from Central Government	470,982	470,982	145,526	31 %	145,526
Programme Conditional Grant - Non Wage Recurrent	434,863	434,863	217,431	50 %	163,074
Programme Conditional Grant - Wage Recurrent	3,231,423	3,477,423	1,738,711	54 %	869,356
Development Revenues	1,601,662	1,601,662	352,649	22 %	352,649
External Financing	543,716	543,716	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Programme Conditional Grant - Development	1,057,946	1,057,946	352,649	33 %	352,649
Total Revenues Shares	5,738,929	5,984,929	2,454,317	43%	1,530,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,231,423	3,477,423	1,738,649	54%	1,082,820
Non Wage	905,845	905,845	361,958	40%	315,705
Development Expenditure					
Domestic Development	1,057,946	1,057,946	8,840	1%	8,840
External Financing	543,716	543,716	0	0%	0
Total Expenditure	5,738,929	5,984,929	2,109,446	37%	1,407,365
C: Unspent Balances					
Recurrent Balances			1,062		
Wage			63		
Non Wage			1,000		
Development Balances			343,809		
Domestic Development			343,809		
External Financing			0		
Total Unspent			344,871		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department**

Health department has a 2022/23 budget of shillings 5,738,929,301/=. Receipt by end of second quarter was shillings 2,454,317,831/= representing 43% of the approved budget for quarter two. Poor performance was observed under PHC development where the department received 33%, out of 50% and other transfers from central Government that stood at 31% of the approved Budget.

Out of the quarterly funds received, shillings 2,109,446,000/= representing 37% of the funds received was spent on the approved activities in the Health sector. Of which wage took 54% of the approved Budget including funds rolled from first quarter that was pending approval of Supplementary Budget to get top up salaries enhanced for Health workers. The non wage expenditure stood at 40% for some of the approved activities as some were still under implementation by the end of second quarter

Reasons for unspent balances on the bank account

Shillings 343,809,572/= PHC Development was unspent because the contract was not yet awarded by end of second quarter.

Wage performance stood at 54% including funds rolled from first quarter with a balance of only 63,000/= on account.

Highlights of physical performance by end of the quarter

The department was able to pay salaries of 219 Health workers up to the months of December, conducted 6 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 6 monthly DHT Meetings, Implement COVID 19 Activities
 OPD New attendance (0-4) 54642 OPD New attendance (5&above) 187036 pregnant woman attending ANC 1st visit 836 % pregnant woman attending ANC 4th visit 27 children under one year immunized with DPT3 11812 children under one year immunized with BCG 13442 children under one year immunized with MEASLES 10324 , pregnant women who have completed IPT 2nd dose 5849 deliveries in facilities 7279 % women given TT2 Pregnant 27 women given TT2 Non pregnant 11164 Family Planning New receptors 508

VOTE: 881 Luuka District

Quarter 2

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	15,293,819	16,455,643	7,714,417	50 %	3,863,982
District Unconditional Grant Wage	74,252	74,252	0	0 %	0
Locally Raised Revenues	4,000	4,000	0	0 %	0
Other Transfers from Central Government	30,000	30,000	13,546	45 %	13,546
Programme Conditional Grant - Non Wage Recurrent	2,836,946	2,836,946	945,649	33 %	472,824
Programme Conditional Grant - Wage Recurrent	12,348,621	13,510,445	6,755,223	55 %	3,377,611
Development Revenues	1,296,036	1,296,036	432,012	33 %	432,012
Programme Conditional Grant - Development	1,296,036	1,296,036	432,012	33 %	432,012
Total Revenues Shares	16,589,855	17,751,679	8,146,429	49%	4,295,994
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,422,873	13,584,697	6,544,856	53%	4,258,735
Non Wage	2,870,946	2,870,946	959,194	33%	536,103
Development Expenditure					
Domestic Development	1,296,036	1,296,036	1,668	0%	1,668
External Financing	0	0	0	0%	0
Total Expenditure	16,589,855	17,751,679	7,505,718	45%	4,796,506
C: Unspent Balances					
Recurrent Balances			210,367		
Wage			210,367		
Non Wage			0		
Development Balances			430,344		
Domestic Development			430,344		
External Financing			0		
Total Unspent			640,711		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Overall receipt by the end of second quarter stood at 49% of the 2022/23 approved Budget. Slight Under performance by 1% stemmed up from less transfers to the District under Programme Conditional Grant - Non Wage Recurrent and other transfers from the center, which stood at 33% . This also applied to monitoring and inspection grant. However, there was good performance by 55% of the Primary and Secondary schools - wage released to the District during second quarter.

Expenditure by end of second quarter of the funds received focused at payment of Salaries (53%) and implementation of approved recurrent expenditures (33%) while other approved activities which were still under implementation by end of second quarter were rolled to third quarter.

Reasons for unspent balances on the bank account

Under wage balances was due to a supplementary approved for part of second quarter and third quarter to pay for salary enhancement for science teachers . The balances under Domestic development was for seed school 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 Second quarter . 89 primary schools and 9 secondary schools received UPE and USE grant respectively but receipt was less than the approved quarterly Budget, It stood at 33% by end of second quarter. 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 2

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	753,268	780,314	313,466	42 %	258,191
District Unconditional Grant Wage	221,097	248,143	118,302	54 %	63,027
Other Transfers from Central Government	532,171	532,171	195,164	37 %	195,164
Development Revenues	40,237	40,237	0	0 %	0
District Discretionary Equalisation Development Grant	40,237	40,237	0	0 %	0
Total Revenues Shares	793,505	820,551	313,466	40%	258,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,097	248,143	86,347	39%	63,027
Non Wage	532,171	532,171	195,164	37%	195,164
Development Expenditure					
Domestic Development	40,237	40,237	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	793,505	820,551	281,511	35%	258,191
C: Unspent Balances					
Recurrent Balances			31,955		
Wage			31,955		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,955		

Summary of Department Revenues and Expenditure by Source

Works services has an approved Budget of shillings 793,505,000/=. By end of second quarter, shillings 382,838,769/= was released representing 48.25% of the annual approved Budget. This was for both wage and non-wage.

Expenditure during the quarter stood at 286,183,030/= and this was both wage and non wage i.e. salaries for the months from July to December 2022. and road works.

Reasons for unspent balances on the bank account

The balances on account for fuel payment of roads on Ikumbya- Nawaka and repair of road equipment

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for all works services staff for six months was paid. and roads works were executed i.e. routine mechanized maintenance of 29.7km road Ikumbya-Innula 8km, Ikumbya-Nawaka 12km and Budhabangula-Naigobya 9.7km

VOTE: 881 Luuka District

Quarter 2

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	69,595	137,590	33,998	49 %	25,498
Locally Raised Revenues	1,600	1,600	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	67,995	135,990	33,998	50 %	25,498
Development Revenues	497,518	995,037	165,839	33 %	165,839
Programme Conditional Grant - Development	482,704	965,407	160,901	33 %	160,901
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	567,113	1,132,627	199,837	35%	191,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0		0
Non Wage	69,595	69,595	33,550	48%	25,050
Development Expenditure					
Domestic Development	497,518	497,518	15,902	3%	15,902
External Financing	0	0	0	0%	0
Total Expenditure	567,113	567,113	49,452	9%	40,952
C: Unspent Balances					
Recurrent Balances			448		
Wage			0		
Non Wage			448		
Development Balances			149,937		
Domestic Development			149,937		
External Financing			0		
Total Unspent			150,385		

Summary of Department Revenues and Expenditure by Source

In quarter 2 the water sector received Ugshs 21,675,342 as non wage, Ugshs 160,901,188 as sector development grant and Ugsh 4,938,272 as transition grant.

Semi annual budget performance the sector has received 30,174,730/= representing 44.37% of the non wage grant budget received; received Ugsh 160,901,188 representing 33.3% of the annual sector development grant; received Ugshs 4,938,272 representing 33.14% of the budget for transition grant. The funds received were utilised on recurrent expenditure especially on ensuring through functionality of the water sector and monitoring and supervision of field activities

VOTE: 881 Luuka District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances are for service providers who were yet done latrine construction, feasibility study and design of Ikumbya piped water scheme, borehole drilling of 9 point water sources and 2 production boreholes

Highlights of physical performance by end of the quarter

The funds were spent on payment of salary for the District Water Officer, procurement of recurrent items which included fuel, stationery, power bills, maintenance office equipment's, maintenance of vehicles, base lining on sanitation and hygiene. submission of Q1 report to line ministries, training of sanitation promoters, internet subscription.

VOTE: 881 Luuka District

Quarter 2

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	162,066	184,220	85,502	53 %	48,094
District Unconditional Grant Wage	139,200	161,354	74,116	53 %	39,316
Locally Raised Revenues	2,000	2,000	953	48 %	953
Programme Conditional Grant - Non Wage Recurrent	20,866	20,866	10,433	50 %	7,825
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	162,066	184,220	85,502	53%	48,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	161,354	65,308	47%	39,316
Non Wage	22,866	22,866	11,386	50%	8,778
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	162,066	184,220	76,695	47%	48,094
C: Unspent Balances					
Recurrent Balances			8,808		
Wage			8,808		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,808		

Summary of Department Revenues and Expenditure by Source

The sector has an approved Budget of shillings 162,066,000/=. By end of second quarter, shillings 44,250,000/= representing 50.39% of the quarterly Budget recieved. Over Budget performance stemmed up from release under Sector conditional grant non - wage of first quarter in the second quarter. Salaries were paid and non wage activities done.

Reasons for unspent balances on the bank account

Balances on account is as a result of approval of a supplementary budget to meet Natural resources staff salary enhanced.

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

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

VOTE: 881 Luuka District

Quarter 2

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	183,565	183,565	95,424	52 %	56,387
District Unconditional Grant Wage	130,733	130,733	70,008	54 %	37,325
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832	25,416	50 %	19,062
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	183,565	183,565	95,424	52%	56,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,733	130,733	58,373	45%	37,325
Non Wage	52,832	52,832	10,281	19%	3,927
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	183,565	183,565	68,654	37%	41,252
C: Unspent Balances					
Recurrent Balances			26,770		
Wage			11,635		
Non Wage			15,135		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,770		

Summary of Department Revenues and Expenditure by Source

Community based services has an approved Budget of shillings 183,565,000/=. By end of second quarter, 52% of the approved Budget was realized. Budget performance was as Budgeted.

Expenditure during the quarter focused at payment of wage for community based service workers whereby 52% of the quarterly funds received was paid to salaries. Under non wage recurrent, all funds received was used to implement the approved activities in the Department.

Reasons for unspent balances on the bank account

The balances on account was for activities that were still under implementation by the end of second quarter.

VOTE: 881 Luuka District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Under wage, Salaries paid to 23 Community based services staff for Second 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 2

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	46,316	50 %	28,374
District Unconditional Grant Non-Wage	40,000	40,000	20,775	52 %	15,775
District Unconditional Grant Wage	51,767	51,767	25,541	49 %	12,599
Development Revenues	26,524	26,524	7,724	29 %	7,724
District Discretionary Equalisation Development Grant	26,524	26,524	7,724	29 %	7,724
Total Revenues Shares	118,291	118,291	54,040	46%	36,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,767	51,767	17,889	35%	12,599
Non Wage	40,000	40,000	20,775	52%	15,775
Development Expenditure					
Domestic Development	26,524	26,524	7,724	29%	7,724
External Financing	0	0	0	0%	0
Total Expenditure	118,291	118,291	46,388	39%	36,098
C: Unspent Balances					
Recurrent Balances			7,651		
Wage			7,651		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,651		

Summary of Department Revenues and Expenditure by Source

Planning Unit has an approved Budget of shillings 118,291,000/=. By the end of second quarter, Shillings 46,388,000/= representing 39% of the approved Budget was received. under performance stemmed up from the unit receiving 29% under DDEG fund and 35% of District unconditional grant wage pending access of payroll by the newly recruited planner.

Funds received was used to pay Salaries for the months of October, November and December. Activities under Non wage recurrent expenditure were also implemented.

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Balances on account is wage pending the newly recruited planner access the payroll.

Highlights of physical performance by end of the quarter

2023/24 Budget frame work paper written and submitted to MoFin, OPM and Line Ministries. Planning Unit Oprationalised through procurement of office operational fuel, Internet data and 2021/22 Statistical Abstract compiled and disseminated to stakeholders.

VOTE: 881 Luuka District

Quarter 2

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	58,917	58,917	21,535	37 %	12,720
District Unconditional Grant Non-Wage	14,706	14,706	7,353	50 %	5,515
District Unconditional Grant Wage	27,911	27,911	14,182	51 %	7,205
Locally Raised Revenues	16,300	16,300	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	58,917	58,917	21,535	37%	12,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,911	27,911	9,812	35%	7,205
Non Wage	31,006	31,006	7,353	24%	5,515
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	58,917	58,917	17,165	29%	12,719
C: Unspent Balances					
Recurrent Balances			4,370		
Wage			4,370		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,370		

Summary of Department Revenues and Expenditure by Source

The approved budget under internal audit is shillings 58,917,000/=. By end of second quarter, 37% of the approved budget was received. Actual by end of second quarter was less than Budgeted due to failure to get locally raised revenue. Funds received was used to fund Internal Audit functions during second quarter.

Reasons for unspent balances on the bank account

The Balance under non wage was pending recruited internal auditor to access payroll'

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District**Quarter 2**

SECTION B : Summary by Department

The department programed to conduct audit for the second quarter and audit program had been issued as required, carried out audit verification on various ongoing government capital development projects, conducted supervision of staff in audit department, appraised all the staff in audit, paid all staff salaries in audit department, verified computed gratuity to ensure correct gratuity is paid

VOTE: 881 Luuka District

Quarter 2

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	23,191	23,191	12,473	54 %	8,280
District Unconditional Grant Wage	10,347	10,347	6,051	58 %	3,464
Programme Conditional Grant - Non Wage Recurrent	12,843	12,843	6,422	50 %	4,816
Development Revenues	2,600	2,600	0	0 %	0
District Discretionary Equalisation Development Grant	2,600	2,600	0	0 %	0
Total Revenues Shares	25,791	25,791	12,473	48%	8,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,347	10,347	5,288	51%	3,464
Non Wage	12,843	12,843	1,283	10%	183
Development Expenditure					
Domestic Development	2,600	2,600	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,791	25,791	6,571	25%	3,647
C: Unspent Balances					
Recurrent Balances			5,902		
Wage			763		
Non Wage			5,139		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,902		

Summary of Department Revenues and Expenditure by Source

The department of Trade industry and Local Development has an annual budget of Shs. 25,791,000/=. The department received Shs. 12,473,863/= by end of quarter two which is 48% of the total budget. Total release for quarter one and two now is 48% of the total budget. However, 50% of wage was received during second quarter as Budgeted.

Expenditure under wage focused at payment of salaries for District commercial officer. Under non wage recurrent, the department assessed and approved 329 business for trading licenses, 5 cooperatives societies and 64 PDM savings and credit cooperatives societies limited were monitored and supervised, 5 hospitality facilities updated

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District**Quarter 2**

SECTION B : Summary by Department

The unspent fund on the account is for recurrent activities which were still under implementation by the end of second quarter.

Highlights of physical performance by end of the quarter

329 business were assessed for trading licenses, 5 cooperatives societies and 64 PDM savings and credit cooperatives societies limited were monitored and supervised, 5 hospitality facilities updated.

VOTE: 881 Luuka District

Quarter 2

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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,330	0
Total for Budget Output	45,330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,330	0
Ext Finance	0	0

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
263303 District Discretionary Development Equalization Grant	120,824	0
263306 Urban Discretionary Development Equalization Grant	1,112	0
263402 Transfer to Other Government Units	114,702	0
Total for Budget Output	236,638	0
Wage	0	0
Non-Wage	0	0
GoU Dev	236,638	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,899	0
Total for Budget Output	32,899	0
Wage	0	0
Non-Wage	32,899	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

None	Budget frame work paper prepared and submitted for consolidation	Some funds rolled from first quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,310	490
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	6,690	2,515
Total for Budget Output	28,000	3,005
Wage	0	0
Non-Wage	28,000	3,005
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

None	Lower Local GOVERNMENTS INSPECTED DURING IMPLEMENTATION	Some funds rolled from first quarter and spent in second quaretr
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	9,000	3,410
Total for Budget Output	9,000	3,410
Wage	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,000	3,410
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

12.5 NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	8,733		3,268
Total for Budget Output	8,733		3,268
Wage	0		0
Non-Wage	8,733		3,268
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000		0
227001 Travel inland	228,348		0
263402 Transfer to Other Government Units	33,331		0
Total for Budget Output	273,679		0
Wage	0		0
Non-Wage	273,679		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
273104 Pension	535,396		225,753
273105 Gratuity	722,760		332,939

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,258,156	558,693
Wage	0	0
Non-Wage	1,258,156	558,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

None NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	858,122	261,037
221020 Litigation and related expenses	3,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	8,000	3,000
Total for Budget Output	870,122	264,037
Wage	858,122	261,037
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

12.5 Fuel for Administration staff paid Some funds rolled from first quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,300
221002 Workshops, Meetings and Seminars	10,000	1,260
221005 Official Ceremonies and State Functions	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	9,310	3,430
227004 Fuel, Lubricants and Oils	48,000	16,990
Total for Budget Output	99,310	28,230
Wage	0	0
Non-Wage	99,310	28,230
GoU Dev	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,295	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	336,295	0
Wage	0	0
Non-Wage	36,295	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,419	0
Total for Budget Output	22,419	0
Wage	0	0
Non-Wage	22,419	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,723	0
263402 Transfer to Other Government Units	0	262,893
Total for Budget Output	27,723	262,893
Wage	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,723	168,904
	GoU Dev	0	93,989
	Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	13,262		7,000
228001 Maintenance-Buildings and Structures	50,000		0
Total for Budget Output	63,262		7,000
Wage	0		0
Non-Wage	0		0
GoU Dev	63,262		7,000
Ext Finance	0		0
Total for Department	3,311,565		1,130,536
Wage	858,122		261,037
Non-Wage	1,808,214		768,510
GoU Dev	645,229		100,989
Ext Finance	0		0

VOTE: 881 Luuka District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,609	40,513
221016 Systems Recurrent costs	30,000	9,050
227001 Travel inland	46,000	21,250
227004 Fuel, Lubricants and Oils	20,000	4,999
Total for Budget Output	226,609	75,812
Wage	130,609	40,513
Non-Wage	96,000	35,299
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: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	793	0
Total for Budget Output	793	0
Wage	0	0
Non-Wage	793	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

NA

VOTE: 881 Luuka District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Planning and budget functions executed in the vote, budget desk functionalized	Facilitated budget desk with Allowances, Meals and refreshments, Provided with Accountant with fuel for operations during monitoring of lower councils while preparing budgets and Budget conferences	Activities were implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	4,300
Total for Budget Output	9,000	4,300
Wage	0	0
Non-Wage	9,000	4,300
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	5,000
Total for Budget Output	12,000	5,000
Wage	0	0
Non-Wage	12,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	9,924
Total for Budget Output	22,000	9,924
Wage	0	0
Non-Wage	22,000	9,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,401	95,035

VOTE: 881 Luuka District

Quarter 2

Wage	130,609	40,513
Non-Wage	139,793	54,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

25 NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	7,700
Total for Budget Output	18,000	7,700
Wage	0	0
Non-Wage	18,000	7,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	85,320	34,290
Total for Budget Output	85,320	34,290
Wage	0	0
Non-Wage	85,320	34,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Facilitation paid to 6 Members of DSC	Salaries paid to Statutory bodies staff for second quarter.	Part of salaries for first quarter paid in second quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,158	48,076

VOTE: 881 Luuka District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	172,158	48,076
Wage	172,158	48,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Focus at 50% by end of second quarter NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,204	3,290
Total for Budget Output	7,204	3,290
Wage	0	0
Non-Wage	7,204	3,290
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Focus at 50% implementation level by end of second quartetr Council and standing committees facilitated Some meetings rolled from first quarter and conducted in second quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	0
211107 Boards, Committees and Council Allowances	84,300	33,487
Total for Budget Output	95,800	33,487
Wage	0	0
Non-Wage	95,800	33,487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

To do balance of outputs by end of second quarter. Induction of newly recruited staff done Some activities rolled from first quarter

VOTE: 881 Luuka District**Quarter 2****Department: 030 Statutory bodies**

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	54,432	19,410
Total for Budget Output	54,432	19,410
Wage	0	0
Non-Wage	54,432	19,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,914	146,253
Wage	172,158	48,076
Non-Wage	260,756	98,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

PIAP Output: 01060204 Institutional coordination & management strengthened

50% of the approved Budget and activities to be achieved by end of second quarter. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,600	0	
Total for Budget Output	1,600	0	
Wage	0	0	
Non-Wage	1,600	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	927,040	289,267	
Total for Budget Output	927,040	289,267	
Wage	927,040	289,267	
Non-Wage	0	0	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,520	0	
221008 Information and Communication Technology Supplies.	936	0	

VOTE: 881 Luuka District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	2,000	200
223005 Electricity	300	0
223006 Water	200	0
224003 Agricultural Supplies and Services	14,610	0
225204 Monitoring and Supervision of capital work	20,000	6,261
227001 Travel inland	57,527	1,644
227004 Fuel, Lubricants and Oils	71,783	12,833
228002 Maintenance-Transport Equipment	17,518	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,757	0
Total for Budget Output	195,751	26,537
Wage	0	0
Non-Wage	158,867	20,737
GoU Dev	36,884	5,800
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**

2 The district production staff paid salaries from unconditional grant all paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,880	925
Total for Budget Output	10,880	925
Wage	10,880	925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

VOTE: 881 Luuka District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,250	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,250	0
Wage	0	0
Non-Wage	7,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

6210 farmers were sensitized and training of farmers on crop pests, disease control and regulations, 41 farmers sensitized on apiculture	Capital development projects have not been implemented as contracts have not been signed
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,936	0
221004 Recruitment Expenses	40,800	0
221009 Welfare and Entertainment	200	0
221010 Special Meals and Drinks	5,290	960
221011 Printing, Stationery, Photocopying and Binding	3,470	0
221014 Bank Charges and other Bank related costs	500	0
224003 Agricultural Supplies and Services	41,159	0
225202 Environment Impact Assessment for Capital Works	2,523	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	5,989	0
227001 Travel inland	28,570	0
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750,458	0
Total for Budget Output	900,895	960
Wage	0	0
Non-Wage	14,959	960
GoU Dev	885,936	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

VOTE: 881 Luuka District**Quarter 2****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.

3,555 farmers were sensitized on communities about livestock pests, diseases, and artificial inseminations, surveillance and livestock vaccination for 6690 poultry 25 pets, 157 goats, 5143 poultry, 55 pets, and 511 cattle

Extension staff were facilitated and artificial inseminations was promoted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,697	0
313119 Other Dwellings - Improvement	40,835	0
Total for Budget Output	45,532	0
Wage	0	0
Non-Wage	4,697	0
GoU Dev	40,835	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Sector development project and completed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	341	0
221011 Printing, Stationery, Photocopying and Binding	6,660	0
227001 Travel inland	75,334	0
Total for Budget Output	82,335	0
Wage	0	0
Non-Wage	0	0
GoU Dev	82,335	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 881 Luuka District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	64,036	5,760
Total for Budget Output	64,036	5,760
Wage	0	0
Non-Wage	64,036	5,760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,622	0
Total for Budget Output	5,622	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,622	0
Ext Finance	0	0
Total for Department	2,240,940	323,449
Wage	937,920	290,191
Non-Wage	251,408	27,457
GoU Dev	1,051,612	5,800
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

100% of health workers paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,231,423	1,082,820
Total for Budget Output	3,231,423	1,082,820
Wage	3,231,423	1,082,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

Item	Approved Budget	Spent
227001 Travel inland	543,716	0
Total for Budget Output	543,716	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	543,716	0

Budget Output: 320069 Malaria Control and Prevention

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	470,982	110,485
Total for Budget Output	470,982	110,485

VOTE: 881 Luuka District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	470,982
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.****PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	366,384	181,988	
Total for Budget Output	366,384	181,988	
	Wage	0	
	Non-Wage	181,988	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**Preventive and affordable health care provided to at least 50
% of the population

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	68,479	23,232	
Total for Budget Output	68,479	23,232	
	Wage	0	
	Non-Wage	23,232	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320066 Health System Strengthening

VOTE: 881 Luuka District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,057,946	8,840
Total for Budget Output	1,057,946	8,840
Wage	0	0
Non-Wage	0	0
GoU Dev	1,057,946	8,840
Ext Finance	0	0
Total for Department	5,738,929	1,407,365
Wage	3,231,423	1,082,820
Non-Wage	905,845	315,705
GoU Dev	1,057,946	8,840
Ext Finance	543,716	0

VOTE: 881 Luuka District**Quarter 2****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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	1,318
263310 Sector Development Grant	390,326	350
Total for Budget Output	395,941	1,668
Wage	0	0
Non-Wage	0	0
GoU Dev	395,941	1,668
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Salaries paid to primary teachers NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,977,713	2,870,640
Total for Budget Output	8,977,713	2,870,640
Wage	8,977,713	2,870,640
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,126,524	225,479

VOTE: 881 Luuka District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,126,524	225,479
Wage	0	0
Non-Wage	1,126,524	225,479
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: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,445,160	1,388,096
Total for Budget Output	3,445,160	1,388,096
Wage	3,445,160	1,388,096
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,548,200	258,033
Total for Budget Output	1,548,200	258,033
Wage	0	0
Non-Wage	1,548,200	258,033
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 881 Luuka District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	900,095	0
Total for Budget Output	900,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	900,095	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: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	54,788	12,680
Total for Budget Output	54,788	12,680
Wage	0	0
Non-Wage	54,788	12,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	4,661
Total for Budget Output	10,000	4,661
Wage	0	0
Non-Wage	10,000	4,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 881 Luuka District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	93,693	34,750
Total for Budget Output	93,693	34,750
Wage	0	0
Non-Wage	93,693	34,750
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**

All sports developed NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	500
Total for Budget Output	30,000	500
Wage	0	0
Non-Wage	30,000	500
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: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

25 activities for SNE facilities undertaken

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,742	0
Total for Budget Output	7,742	0
Wage	0	0
Non-Wage	7,742	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Total for Department	16,589,855	4,796,506
Wage	12,422,873	4,258,735
Non-Wage	2,870,946	536,103
GoU Dev	1,296,036	1,668
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

District, community access and urban roads maintained i a motorable state	District, community access and urban roads maintained ie. motorable state	District, community access and urban roads maintained ie. motorable state
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,894	1,785
221002 Workshops, Meetings and Seminars	4,200	1,386
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,100	1,041
221009 Welfare and Entertainment	1,200	636
221011 Printing, Stationery, Photocopying and Binding	2,200	200
225202 Environment Impact Assessment for Capital Works	3,570	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	5,000	2,261
227004 Fuel, Lubricants and Oils	11,485	2,851
228001 Maintenance-Buildings and Structures	210,243	76,877
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,037	9,805
228004 Maintenance-Other Fixed Assets	1,120	278
263402 Transfer to Other Government Units	231,922	98,193
313131 Roads and Bridges - Improvement	40,237	0
Total for Budget Output	572,408	195,314
Wage	0	0
Non-Wage	532,171	195,314
GoU Dev	40,237	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

salaries paid for all departmental staff during the quarter	salaries for departmental staff paid during the financial year	salaries for departmental staff paid during the financial year
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VOTE: 881 Luuka District**Quarter 2****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
211101 General Staff Salaries	221,097	63,027
Total for Budget Output	221,097	63,027
Wage	221,097	63,027
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	793,505	258,341
Wage	221,097	63,027
Non-Wage	532,171	195,314
GoU Dev	40,237	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	700
222001 Information and Communication Technology Services.	1,061	530
223005 Electricity	212	106
225204 Monitoring and Supervision of capital work	1,600	0
227001 Travel inland	13,340	5,130
227004 Fuel, Lubricants and Oils	35,383	13,868
228002 Maintenance-Transport Equipment	15,600	4,216
228004 Maintenance-Other Fixed Assets	1,000	500
263310 Sector Development Grant	482,704	11,384
263311 Transitional Development Grant	14,815	4,518
Total for Budget Output	567,113	40,952
Wage	0	0
Non-Wage	69,595	25,050
GoU Dev	497,518	15,902
Ext Finance	0	0
Total for Department	567,113	40,952
Wage	0	0
Non-Wage	69,595	25,050
GoU Dev	497,518	15,902
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,717	500
227001 Travel inland	15,150	8,278
Total for Budget Output	20,866	8,778
Wage	0	0
Non-Wage	20,866	8,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	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

NA

VOTE: 881 Luuka District**Quarter 2****Department: 090 Natural Resources**

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

100 % of staff paid salaries in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	39,316
Total for Budget Output	139,200	39,316
Wage	139,200	39,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,066	48,094
Wage	139,200	39,316
Non-Wage	22,866	8,778
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

50% by end of second quarter

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,733	37,325
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	50,832	3,927
Total for Budget Output	183,565	41,252
Wage	130,733	37,325
Non-Wage	52,832	3,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,565	41,252
Wage	130,733	37,325
Non-Wage	52,832	3,927
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

All first and second quarter activities implemented by end of second quarter.	2021/22 statistical abstract compiled and shared with stakeholders	It included funds rolled from first quarter
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PIAP Output: 1801051103 Functional community information system at parish level.

NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 monthly statistical reports produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	12,599
221002 Workshops, Meetings and Seminars	5,400	2,040
221011 Printing, Stationery, Photocopying and Binding	600	300
227004 Fuel, Lubricants and Oils	14,000	7,000
Total for Budget Output	71,767	21,939
Wage	51,767	12,599
Non-Wage	20,000	9,340
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

To reach 50% of the approved activities done.	District quarterly reporting done	Quarter one funds released in second quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,685
Total for Budget Output	10,000	2,685

VOTE: 881 Luuka District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,750
227001 Travel inland	26,524	7,724
Total for Budget Output	36,524	11,474
	Wage	0
	Non-Wage	10,000
	GoU Dev	26,524
	Ext Finance	0
Total for Department	118,291	36,098
	Wage	51,767
	Non-Wage	40,000
	GoU Dev	26,524
	Ext Finance	0

VOTE: 881 Luuka District**Quarter 2****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

100% of department staff paid salaries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,911	7,205
Total for Budget Output	27,911	7,205
Wage	27,911	7,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	706	265
225204 Monitoring and Supervision of capital work	4,000	1,500
227001 Travel inland	12,300	0
227004 Fuel, Lubricants and Oils	14,000	3,750
Total for Budget Output	31,006	5,515
Wage	0	0
Non-Wage	31,006	5,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,917	12,719
Wage	27,911	7,205
Non-Wage	31,006	5,515
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 2

Ext Finance	0	0
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VOTE: 881 Luuka District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
	1 livestock market constructed by Production department to help livestock farmers have access to market at Nabyoto village Bukooma subcounty.	The department is linking with other departments like production and implementing the livestock market construction..

PIAP Output: 01030405 Value chain actors and staff trained

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	488	183
227001 Travel inland	6,954	0
227004 Fuel, Lubricants and Oils	1,232	0
Total for Budget Output	11,035	183
Wage	0	0
Non-Wage	11,035	183
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

	5 hospitality facilities identified and profiled.	Privatization program and sensitization of local business community to invest in hospitality places/ businesses.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,069	0
227004 Fuel, Lubricants and Oils	740	0
Total for Budget Output	1,809	0

VOTE: 881 Luuka District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,809
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

329 business for trading licenses, 5 cooperatives societies and 64 PDM savings and credit cooperatives societies limited were trained, monitored and supervised. Emyooga SACCOs trained and supervised, 5 sensitization meetings conducted.

sensitizations and trainings conducted helped to strengthen groups, cooperatives and businesses.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,600	0
Total for Budget Output	2,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,600	0
Ext Finance	0	0

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**

100 % departmental staff paid salaries

50% of the wage paid for the months of October, November and December

all the 3months were paid (October, November and December)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,347	3,464
Total for Budget Output	10,347	3,464
Wage	10,347	3,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2**

Total for Department	25,791	3,647
Wage	10,347	3,464
Non-Wage	12,843	183
GoU Dev	2,600	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****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
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Service Area: 10 Administration and Management

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,330	0
Total for Budget Output	45,330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,330	0
Ext Finance	0	0

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	US\$ Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	120,824	0
263306 Urban Discretionary Development Equalization Grant	1,112	0
263402 Transfer to Other Government Units	114,702	0
Total for Budget Output	236,638	0
Wage	0	0
Non-Wage	0	0
GoU Dev	236,638	0
Ext Finance	0	0

Programme: 11 Digital Transformation

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	32,899	0
Total for Budget Output	32,899	0
Wage	0	0
Non-Wage	32,899	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget process implemented as per shedule

Some funds rolled from first
quarter**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221012 Small Office Equipment	1,310	650
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	6,690	3,345
Total for Budget Output	28,000	3,995
Wage	0	0
Non-Wage	28,000	3,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Compliance during implementation inspected

Some funds rolled from first quarter and spent in second quarter

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	9,000	4,466
Total for Budget Output	9,000	4,466
Wage	0	0
Non-Wage	9,000	4,466
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	4,359
Total for Budget Output	8,733	4,359
Wage	0	0
Non-Wage	8,733	4,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	228,348	0

VOTE: 881 Luuka District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	33,331	0
Total for Budget Output	273,679	0
Wage	0	0
Non-Wage	273,679	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	535,396	333,624
273105 Gratuity	722,760	361,380
Total for Budget Output	1,258,156	695,004
Wage	0	0
Non-Wage	1,258,156	695,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	858,122	392,132
221020 Litigation and related expenses	3,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	8,000	4,000
Total for Budget Output	870,122	396,132

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	858,122
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Fuel for Administration staff paid

Some funds rolled from first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	4,300
221002 Workshops, Meetings and Seminars	10,000	1,760
221005 Official Ceremonies and State Functions	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	1,250
221017 Membership dues and Subscription fees.	2,000	250
227001 Travel inland	9,310	4,594
227004 Fuel, Lubricants and Oils	48,000	24,990
Total for Budget Output	99,310	38,144
Wage	0	0
Non-Wage	99,310	38,144
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	36,295	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	336,295	0

VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	36,295
	GoU Dev	300,000
	Ext Finance	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,419	0
Total for Budget Output	22,419	0
Wage	0	0
Non-Wage	22,419	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,723	0
263402 Transfer to Other Government Units	0	291,360
Total for Budget Output	27,723	291,360
Wage	0	0
Non-Wage	27,723	197,371
GoU Dev	0	93,989
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

VOTE: 881 Luuka District**Quarter 2****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		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,262	7,000
228001 Maintenance-Buildings and Structures	50,000	0
Total for Budget Output	63,262	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	63,262	7,000
Ext Finance	0	0
Total for Department	3,311,565	1,440,461
Wage	858,122	392,132
Non-Wage	1,808,214	947,340
GoU Dev	645,229	100,989
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 020 Finance

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

Payment of General staff salaries, Computer supplies and
IT stationery subscription travel inland procurement of fuel
for office operation, Medical expenses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	130,609	63,154
221016 Systems Recurrent costs	30,000	14,050
227001 Travel inland	46,000	21,250
227004 Fuel, Lubricants and Oils	20,000	9,998
Total for Budget Output	226,609	108,452
Wage	130,609	63,154
Non-Wage	96,000	45,298
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: 18011204 Effective Program secretariate

procurement of small office stationery and equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	793	0
Total for Budget Output	793	0
Wage	0	0
Non-Wage	793	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 881 Luuka District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Travel inland, Maintenance Vehicles and repair

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

Planning and budget functions executed in the vote, budget desk functionalized	Facilitated budget desk with Allowances, Meals and refreshments, Provided with Accountant with fuel for operations during monitoring of lower councils while preparing budgets and Budget conferences	Activities were implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	9,000	4,300
Total for Budget Output	9,000	4,300
Wage	0	0
Non-Wage	9,000	4,300
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**

Travel inland PUBLIC RELATIONS, information and communication Technology, Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
227001 Travel inland	12,000	5,000
Total for Budget Output	12,000	5,000
Wage	0	0
Non-Wage	12,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 881 Luuka District**Quarter 2****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			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	22,000		9,924
Total for Budget Output	22,000		9,924
Wage	0		0
Non-Wage	22,000		9,924
GoU Dev	0		0
Ext Finance	0		0
Total for Department	270,401		127,676
Wage	130,609		63,154
Non-Wage	139,793		64,522
GoU Dev	0		0
Ext Finance	0		0

VOTE: 881 Luuka District**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	9,950
Total for Budget Output	18,000	9,950
Wage	0	0
Non-Wage	18,000	9,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

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
211105 Ex-Gratia for Political leaders.	85,320	42,200
Total for Budget Output	85,320	42,200
Wage	0	0
Non-Wage	85,320	42,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salaries paid to Statutory bodies staff for second quarter.

Part of salaries for first quarter paid in second quarter

VOTE: 881 Luuka District**Quarter 2****Department: 030 Statutory bodies**

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	172,158	71,042
Total for Budget Output	172,158	71,042
Wage	172,158	71,042
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,204	3,290
Total for Budget Output	7,204	3,290
Wage	0	0
Non-Wage	7,204	3,290
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council and standing committees facilitated during second quarter

Some meetings rolled from first quarter and conducted in second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,500	0
211107 Boards, Committees and Council Allowances	84,300	39,487
Total for Budget Output	95,800	39,487
Wage	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	95,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

7 Newly recruited staff inducted

Some activities rolled from
first quarter**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	54,432	29,410
Total for Budget Output	54,432	29,410
Wage	0	0
Non-Wage	54,432	29,410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	432,914	195,379
Wage	172,158	71,042
Non-Wage	260,756	124,337
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

PIAP Output: 01060204 Institutional coordination & management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

16

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	927,040	446,205
Total for Budget Output	927,040	446,205
Wage	927,040	446,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

16

VOTE: 881 Luuka District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,520	0
221008 Information and Communication Technology Supplies.	936	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	2,000	200
223005 Electricity	300	0
223006 Water	200	0
224003 Agricultural Supplies and Services	14,610	0
225204 Monitoring and Supervision of capital work	20,000	6,261
227001 Travel inland	57,527	3,384
227004 Fuel, Lubricants and Oils	71,783	12,833
228002 Maintenance-Transport Equipment	17,518	5,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,757	0
Total for Budget Output	195,751	28,277
Wage	0	0
Non-Wage	158,867	22,477
GoU Dev	36,884	5,800
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**

staff paid for months of July, August, September, October, all paid
November and December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	10,880	925
Total for Budget Output	10,880	925
Wage	10,880	925
Non-Wage	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 040 Production and Marketing**

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

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	5,250	1,130
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	7,250	1,130
Wage	0	0
Non-Wage	7,250	1,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

8732 Farmers were sensitized and training of farmers on crop pests, disease control and regulations, 98 Farmers sensitized on apiculture

Capital development projects have not been implemented as contracts have not been signed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,936	0
221004 Recruitment Expenses	40,800	0
221009 Welfare and Entertainment	200	0
221010 Special Meals and Drinks	5,290	1,320
221011 Printing, Stationery, Photocopying and Binding	3,470	0
221014 Bank Charges and other Bank related costs	500	0
224003 Agricultural Supplies and Services	41,159	81
225202 Environment Impact Assessment for Capital Works	2,523	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0

VOTE: 881 Luuka District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,989	0
227001 Travel inland	28,570	1,172
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	750,458	0
Total for Budget Output	900,895	2,573
Wage	0	0
Non-Wage	14,959	2,573
GoU Dev	885,936	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

3,555 farmers were sensitized on communities about livestock pests, diseases, and artificial inseminations, surveillance and livestock vaccination for 6690 poultry 25 pets, 157 goats, 5143 poultry, 55 pets, and 511 cattle

Extension staff were facilitated and artificial inseminations was promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,697	891
313119 Other Dwellings - Improvement	40,835	0
Total for Budget Output	45,532	891
Wage	0	0
Non-Wage	4,697	891
GoU Dev	40,835	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

VOTE: 881 Luuka District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Sector development project and completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	341	0
221011 Printing, Stationery, Photocopying and Binding	6,660	0
227001 Travel inland	75,334	0
Total for Budget Output	82,335	0
Wage	0	0
Non-Wage	0	0
GoU Dev	82,335	0
Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
282301 Transfers to Government Institutions	64,036	5,760
Total for Budget Output	64,036	5,760
Wage	0	0
Non-Wage	64,036	5,760
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000073 Marketing and value addition**

N / A

VOTE: 881 Luuka District**Quarter 2****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			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,622		0
Total for Budget Output	5,622		0
Wage	0		0
Non-Wage	0		0
GoU Dev	5,622		0
Ext Finance	0		0
Total for Department	2,240,940		485,761
Wage	937,920		447,130
Non-Wage	251,408		32,831
GoU Dev	1,051,612		5,800
Ext Finance	0		0

VOTE: 881 Luuka District**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4 Support supervisions

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

100% of health workers paid salaries

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	3,231,423	1,738,649
Total for Budget Output	3,231,423	1,738,649
Wage	3,231,423	1,738,649
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Child and maternal mortality reduced by 10 % in the District

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	543,716	0
Total for Budget Output	543,716	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	543,716	0

Budget Output: 320069 Malaria Control and Prevention

N / A

VOTE: 881 Luuka District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	470,982	110,485
Total for Budget Output	470,982	110,485
Wage	0	0
Non-Wage	470,982	110,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

All Health facilities supervised, monitored and functionality rated

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	366,384	181,988
Total for Budget Output	366,384	181,988
Wage	0	0
Non-Wage	366,384	181,988
GoU Dev	0	0
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: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

Preventive and affordable health care provided to at least 75 % of the population

VOTE: 881 Luuka District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	68,479	24,891
Total for Budget Output	68,479	24,891
Wage	0	0
Non-Wage	68,479	24,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Health sector development grants projects started, completed and commissioned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,057,946	8,840
Total for Budget Output	1,057,946	8,840
Wage	0	0
Non-Wage	0	0
GoU Dev	1,057,946	8,840
Ext Finance	0	0
Total for Department	5,738,929	2,064,853
Wage	3,231,423	1,738,649
Non-Wage	905,845	317,364
GoU Dev	1,057,946	8,840
Ext Finance	543,716	0

VOTE: 881 Luuka District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,615	1,318
263310 Sector Development Grant	390,326	350
Total for Budget Output	395,941	1,668
Wage	0	0
Non-Wage	0	0
GoU Dev	395,941	1,668
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,977,713	4,462,790
Total for Budget Output	8,977,713	4,462,790
Wage	8,977,713	4,462,790
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

249322439.3

VOTE: 881 Luuka District**Quarter 2****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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,126,524	372,927
Total for Budget Output	1,126,524	372,927
Wage	0	0
Non-Wage	1,126,524	372,927
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: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,445,160	2,082,066
Total for Budget Output	3,445,160	2,082,066
Wage	3,445,160	2,082,066
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,548,200	516,067
Total for Budget Output	1,548,200	516,067
Wage	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,548,200
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	900,095	0
Total for Budget Output	900,095	0
Wage	0	0
Non-Wage	0	0
GoU Dev	900,095	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: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	54,788	20,610
Total for Budget Output	54,788	20,610
Wage	0	0
Non-Wage	54,788	20,610
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 881 Luuka District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	4,661
Total for Budget Output	10,000	4,661
Wage	0	0
Non-Wage	10,000	4,661
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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	93,693	37,844
Total for Budget Output	93,693	37,844
Wage	0	0
Non-Wage	93,693	37,844
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

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	30,000	3,795
Total for Budget Output	30,000	3,795
Wage	0	0
Non-Wage	30,000	3,795
GoU Dev	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 50 Special Needs 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

25 activities for SNE facilities undertaken

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	7,742	0
Total for Budget Output	7,742	0
Wage	0	0
Non-Wage	7,742	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,589,855	7,502,428
Wage	12,422,873	6,544,856
Non-Wage	2,870,946	955,904
GoU Dev	1,296,036	1,668
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****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

District, community access and urban roads maintained i a motorable state

District, community access and urban roads maintained ie. motorable state

District, community access and urban roads maintained ie. motorable state

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,894	1,785
221002 Workshops, Meetings and Seminars	4,200	1,386
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	2,100	1,041
221009 Welfare and Entertainment	1,200	636
221011 Printing, Stationery, Photocopying and Binding	2,200	200
225202 Environment Impact Assessment for Capital Works	3,570	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	5,000	2,261
227004 Fuel, Lubricants and Oils	11,485	2,851
228001 Maintenance-Buildings and Structures	210,243	76,877
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,037	9,805
228004 Maintenance-Other Fixed Assets	1,120	278
263402 Transfer to Other Government Units	231,922	98,193
313131 Roads and Bridges - Improvement	40,237	0
Total for Budget Output	572,408	195,314
Wage	0	0
Non-Wage	532,171	195,314
GoU Dev	40,237	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 881 Luuka District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

salaries paid for all departmental staff during the quarter salaries for departmental staff paid during the financial year salaries for departmental staff paid during the financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	221,097	86,347
Total for Budget Output	221,097	86,347
Wage	221,097	86,347
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	793,505	281,661
Wage	221,097	86,347
Non-Wage	532,171	195,314
GoU Dev	40,237	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	700
222001 Information and Communication Technology Services.	1,061	530
223005 Electricity	212	106
225204 Monitoring and Supervision of capital work	1,600	0
227001 Travel inland	13,340	5,130
227004 Fuel, Lubricants and Oils	35,383	13,868
228002 Maintenance-Transport Equipment	15,600	4,216
228004 Maintenance-Other Fixed Assets	1,000	500
263310 Sector Development Grant	482,704	11,384
263311 Transitional Development Grant	14,815	4,518
Total for Budget Output	567,113	40,952
Wage	0	0
Non-Wage	69,595	25,050
GoU Dev	497,518	15,902
Ext Finance	0	0
Total for Department	567,113	40,952
Wage	0	0
Non-Wage	69,595	25,050
GoU Dev	497,518	15,902
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****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

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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,717	500
227001 Travel inland	15,150	8,278
Total for Budget Output	20,866	8,778
Wage	0	0
Non-Wage	20,866	8,778
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

VOTE: 881 Luuka District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050601 National Service Scheme developed and Implemented

3

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

100 % of staff paid salaries in the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	65,308
Total for Budget Output	139,200	65,308
Wage	139,200	65,308
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	162,066	74,086
Wage	139,200	65,308
Non-Wage	22,866	8,778
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****Department: 100 Community Based Services**

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

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	130,733	58,373
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	50,832	3,927
Total for Budget Output	183,565	62,300
Wage	130,733	58,373
Non-Wage	52,832	3,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	183,565	62,300
Wage	130,733	58,373
Non-Wage	52,832	3,927
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

2021/22 statistical abstract compiled and shared with stakeholders

It included funds rolled from first quarter

PIAP Output: 1801051103 Functional community information system at parish level.

1

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

3 monthly statistical reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	17,889
221002 Workshops, Meetings and Seminars	5,400	2,040
221011 Printing, Stationery, Photocopying and Binding	600	300
227004 Fuel, Lubricants and Oils	14,000	7,000
Total for Budget Output	71,767	27,229
Wage	51,767	17,889
Non-Wage	20,000	9,340
GoU Dev	0	0
Ext Finance	0	0

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

50% outputs delivered and reported on

Quarter one funds released in second quarter

VOTE: 881 Luuka District**Quarter 2****Department: 110 Planning**

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,685
Total for Budget Output	10,000	2,685
Wage	0	0
Non-Wage	10,000	2,685
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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,750
227001 Travel inland	26,524	7,724
Total for Budget Output	36,524	11,474
Wage	0	0
Non-Wage	10,000	3,750
GoU Dev	26,524	7,724
Ext Finance	0	0
Total for Department	118,291	41,388
Wage	51,767	17,889
Non-Wage	40,000	15,775
GoU Dev	26,524	7,724
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

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

100% of department staff paid salaries

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	27,911	9,812
Total for Budget Output	27,911	9,812
Wage	27,911	9,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	706	265
225204 Monitoring and Supervision of capital work	4,000	1,500
227001 Travel inland	12,300	0
227004 Fuel, Lubricants and Oils	14,000	5,588
Total for Budget Output	31,006	7,353
Wage	0	0
Non-Wage	31,006	7,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,917	17,165

VOTE: 881 Luuka District

Quarter 2

Wage	27,911	9,812
Non-Wage	31,006	7,353
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

1 livestock market constructed by Production department to help livestock farmers have access to market at Nabyoto village Bukooma subcounty.
1 Res truant constructed at the district headquarter.

The department is linking with other departments like production and implementing the livestock market construction..

PIAP Output: 01030405 Value chain actors and staff trained

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260	0
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	488	183
227001 Travel inland	6,954	1,100
227004 Fuel, Lubricants and Oils	1,232	0
Total for Budget Output	11,035	1,283
Wage	0	0
Non-Wage	11,035	1,283
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

10 hospitality facilities identified and profiled.

Privatization program and sensitization of local business community to invest in hospitality places/ businesses.

VOTE: 881 Luuka District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,069	0
227004 Fuel, Lubricants and Oils	740	0
Total for Budget Output	1,809	0
Wage	0	0
Non-Wage	1,809	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

329 business for trading licenses, 5 cooperatives societies and 64 PDM savings and credit cooperatives societies limited were trained, monitored and supervised. Emyooga SACCOs trained and supervised, 5 sensitization meetings conducted.

sensitizations and trainings conducted helped to strengthen groups, cooperatives and businesses.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,600	0
Total for Budget Output	2,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,600	0
Ext Finance	0	0

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**

100 % departmental staff paid salaries

50% of the wage paid for the months of July, August, September, October, November and December

all the 3months were paid (October, November and December)

VOTE: 881 Luuka District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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	10,347		5,288
Total for Budget Output	10,347		5,288
Wage	10,347		5,288
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	25,791		6,571
Wage	10,347		5,288
Non-Wage	12,843		1,283
GoU Dev	2,600		0
Ext Finance	0		0

VOTE: 881 Luuka District

Quarter 2

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: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Public Service Pension Fund in place	Percentage	2022-2023	100

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 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	2022-2023	100%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	2022-2023	

Budget Output: 000033 Support to Regional Offices**PIAP Output : 16060508 Regional and field office management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Functionality of regional and field offices	Percentage	80	District offices maintained

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 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	60	

VOTE: 881 Luuka District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****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 2022/23	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	2022-2023	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	70	

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 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	75	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****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 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	99	7

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	85	

VOTE: 881 Luuka District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	70	Assets Disposal and

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	60	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of absorption of released funds	Percentage	100	Ex - Gratia paid to Political

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 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	100	23

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	50	18

VOTE: 881 Luuka District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	90	

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of market-oriented products generated	Number	45	2

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of functional public-private partnerships	Number	25	

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	80	3,256

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 2022/23	Actuals By End Q2
Number of products certified	Percentage	20	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	90

VOTE: 881 Luuka District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers in the public and private sector	Number	90	The process of mobilization

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	30	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	10	4

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	30	20

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	70	95

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 2022/23	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	65	

VOTE: 881 Luuka District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	80	72

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of textbooks and other instructional materials	Number	100	100% of the schools to be

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 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	40	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****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 2022/23	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	60	Ikumbya - Nawaka road

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage		Number of departmental staff

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Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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 2022/23	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	60	

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 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	85	65

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	30	Data for informed decision

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	60	56

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	2021/22	25

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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 2022/23	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	90	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	50	20

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 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	90	

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: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	10	

VOTE: 881 Luuka District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****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 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	30	329 business assessed.

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
BUWOLOGOMA HC II	BUWOLOGOMA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
IKUMBYA HEALTH CENTER III	IKUMBYA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	15,622	0
BUKANGA HEALTH CENTER III	BUKANGA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	15,622	0
NAIRIKA HEALTH CENTER II	NAIRIKA HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	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)					
Budondo P.S.	Budondo	Programme Conditional Grant - Non Wage Recurrent	NA	15,067	0
Kimantoo P.S.	Kimantoo	Programme Conditional Grant - Non Wage Recurrent	NA	13,675	0
Busalamu P.S.	Busalamu	Programme Conditional Grant - Non Wage Recurrent	NA	15,763	0
LUKUNHU P.S.	Lukhunu	Programme Conditional Grant - Non Wage Recurrent	NA	11,819	0
Tabingwa P.S.	Tabingwa	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	0
Bukaade P.S.	Bukaade P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,980	0
Buwologoma P.S.	Buwologoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,722	0
NDOYA P/S	NDOYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,470	0
Bigunho P.S.	Bigunho P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,967	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Kiroba P.S.	Kiroba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,371	0
Budoma P.S.	Budoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,747	0
Nakabondo P.S.	Nakabondo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	0
Bukanga P.S.	Bukanga P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,197	0
Namukubembe P.S.	Namukubembe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	0
Walyembwa P.S.	Walyembwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,415	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 SS	Programme Conditional Grant - Non Wage Recurrent	NA	99,180	0
KIYUNGA S S	Kiyunga SS	Programme Conditional Grant - Non Wage Recurrent	NA	261,940	0
BUSALAMU S S	Busalamu SS	Programme Conditional Grant - Non Wage Recurrent	NA	263,780	0
NAWANSEGA S S	Nawansega SS	Programme Conditional Grant - Non Wage Recurrent	NA	139,440	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: 263402 Transfer to Other Government Units					
Roads Maintenance	Bukanga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,366	10,183

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole drilling and Construction	Budondo A	Programme Conditional Grant - Development	N/A	28,578	0
Deep Borehole drilling and Construction	Bighuunho - Kakaire zone	Programme Conditional Grant - Development	N/A	28,578	0
Item: 263311 Transitional Development Grant					
Creating rapport with village leaders (LCs & VHTs) to set date for Implementation		Transitional Conditional Grant - Development	N/A	1,240	654
Triggering of identified villages/Communities.		Transitional Conditional Grant - Development	N/A	1,490	0
Follow up visits on triggered villages/Communities/ Manyatas and Handwashing		Transitional Conditional Grant - Development	N/A	6,775	3,864
Open Defecation Free verification of villages/communities by sub county team.		Transitional Conditional Grant - Development	N/A	2,204	0
Sanitation Week promotion activities		Transitional Conditional Grant - Development	N/A	2,756	0
District Health Inspector Planning and Review meetings with RWSRC3		Transitional Conditional Grant - Development	N/A	350	0
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	District Unconditional Grant Non-Wage	To be procured	1,310	490
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	To be procured	8,733	4,359

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 390018 Statutory Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District headquarters	Locally Raised Revenues	To be procured	10,000	4,300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Kampala	District Unconditional Grant Non-Wage	N/A	10,000	1,260
Item: 221017 Membership dues and Subscription fees.					
ULGA		District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarters	District Unconditional Grant Non-Wage	N/A	48,000	24,990
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	HEAD QUATER	Transitional Conditional Grant - Development	To be procured	300,000	0
Budget Output: 000033 Support to Regional Offices					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Luuka DLG	District Discretionary Equalisation Development Grant	N/A	13,262	7,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Hqters	District Discretionary Equalisation Development Grant	To be procured	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel		District Unconditional Grant Non-Wage	N/A	30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Unconditional Grant Non-Wage	To be procured	20,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses	Luuka DLG Hqters	District Unconditional Grant Non-Wage	To be procured	18,000	7,700
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances paid to Members of PAC	Dist HqTers	District Unconditional Grant Non-Wage	N/A	7,204	3,290
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Statutory bodies paid emoluments	District headquarters	District Unconditional Grant Non-Wage	N/A	59,096	33,487
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hqters	District Unconditional Grant Non-Wage	N/A	54,432	19,410

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture		Programme Conditional Grant - Development	N/A	2,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District headquarters	Programme Conditional Grant - Development	To be procured	10,000	0
Equipment - Assorted Agriculture and Medical Equipment	district headquarters	Programme Conditional Grant - Development	N/A	4,610	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	N/A	53,527	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Development	N/A	5,750	0
Vehicle Maintenance - Tire and Tire Tubes	district headquarter	Programme Conditional Grant - Development	N/A	7,500	0
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Development	N/A	4,268	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items		Programme Conditional Grant - Development	N/A	2,757	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	N/A	3,391	0
Budget Output: 010025 Coffee Productivity Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for meetings		Programme Conditional Grant - Development	N/A	7,936	0
Item: 221004 Recruitment Expenses					
Staff Contract	district headquarters	Programme Conditional Grant - Development	N/A	40,800	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district head quarter	Programme Conditional Grant - Development	N/A	3,470	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	district headquarter	Programme Conditional Grant - Development	N/A	2,523	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	district headquarters	Programme Conditional Grant - Development	N/A	8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of procurement process for supply of irrigation equipment, contractors	district headquarters	Programme Conditional Grant - Development	N/A	5,989	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent	To be procured	39,851	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	Programme Conditional Grant - Development	N/A	6,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	district headquarters	Programme Conditional Grant - Development	To be procured	730,419	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Field Stationery		Locally Raised Revenues	To be procured	2,370	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet	District headquarter	Programme Conditional Grant - Development	N/A	341	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	district headquarters	Programme Conditional Grant - Development	N/A	6,660	0
Item: 227001 Travel inland					
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Development	To be procured	9,248	0
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development	N/A	48,806	0
Travel Inland - Food and Refreshments	District headquarters	Programme Conditional Grant - Development	N/A	14,400	0
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Development	N/A	2,880	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Study and Tours	district headquarters	Programme Conditional Grant - Development	N/A	5,044	0
Travel Inland - Others	district headquarter	Programme Conditional Grant - Development	N/A	577	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	Luuka DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	1,200,000	0
Travel Inland - Expenses	Luuka DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	400,000	0
Travel Inland - AIDs Prevention Trips	Luuka DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	294,864	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	280,000	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All subcounties	Other Transfers from Central Government COVID-19 Immunization Campaign	To be procured	902,946	280,701
Travel Inland - Facilitation	All subcounties	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	450,000	60,868
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTER IV	KIYUNGA HEALTH CENTER IV	Programme Conditional Grant - Non Wage Recurrent	NA	78,112	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	N/A	68,479	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: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UgIFT Secondary School activities	hdqrtrs	Programme Conditional Grant - Development	N/A	5,615	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWEKYAMBOGO	Kitwekyambogo Psc	Programme Conditional Grant - Non Wage Recurrent	NA	14,502	0
KIYUNGA P.S.	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	NA	13,124	0
KITWEKYAMBOGO	Kitwekyamboga	Programme Conditional Grant - Non Wage Recurrent	NA	2,453	0
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 - Facilitation		Locally Raised Revenues	To be procured	94,657	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Luuka DLG	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,200	1,386
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,100	1,041
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	636
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects	kiyunga	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	210,243	76,877

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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: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,037	9,805
Item: 263402 Transfer to Other Government Units					
Roads Maintenance	Luuka Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	116,159	40,679
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy	Luuka District	District Discretionary Equalisation Development Grant	N/A	40,237	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Luuka Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,400	700
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Luuka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	212	106
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	13,340	4,595
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	35,383	9,446
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Luuka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	9,600	3,816

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Luuka District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500
Item: 263310 Sector Development Grant					
Retention for drilling 12 deep boreholes in financial year 2021-2022	Luuka District	Programme Conditional Grant - Development	N/A	12,259	0
Retention for borehole platform casting and installation of 12 hand pumps financial year 2021-2022	Luuka district	Programme Conditional Grant - Development	N/A	1,132	0
Assessment of boreholes for rehabilitation financial year 2023/24	Luuka District	Programme Conditional Grant - Development	N/A	1,024	0
Water quality testing (old sources)	Luuka District	Programme Conditional Grant - Development	N/A	941	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All LLGs	Programme Conditional Grant - Non Wage Recurrent	N/A	5,717	5,717
Travel Inland - Expenses	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent	N/A	3,717	5,717
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 DLG	Programme Conditional Grant - Non Wage Recurrent	N/A	50,832	3,927

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237429 Luuka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,400	2,040
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	N/A	600	300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Unconditional Grant Non-Wage	N/A	14,000	7,000
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	To be procured	10,000	2,685
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning Unit	District Unconditional Grant Non-Wage	N/A	10,000	3,750
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant	To be procured	26,524	7,724
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: 000080 Economic Integration and Market Access					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HqTERS	District Discretionary Equalisation Development Grant	To be procured	2,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237430 Nawampiti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Ikumbya and Nawampiti sub counties	District Unconditional Grant Non-Wage	N/A	9,000	3,410
Description		District Unconditional Grant Non-Wage	NA	0	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ikumbya and Nawampiti sub counties	District Unconditional Grant Non-Wage	N/A	6,000	3,460
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	hdqrtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	81,671	0
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)					
BUSIIRO HEALTH CENTER II	BUSIIRO HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
LWAKI HEALTH CENTER II	LWAKI HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237430 Nawampiti Subcounty					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Luuka	Programme Conditional Grant - Development	To be procured	920,000	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)					
Nawankompe P.S.	Nawankompe	Programme Conditional Grant - Non Wage Recurrent	NA	7,441	0
Bugomba P.S.	Bugomba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,180	0
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	0
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,735	0
Buyoola P.S.	Buyoola P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,383	0
IKONIA P.S.	IKONIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,344	0
Nabikuyi P.S.	Nabikuyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,095	0
Namagera P.S.	Namagera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	0
Kituuto P.S.	Kituuto P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,516	0
NAWAMPITI P.S.	NAWAMPITI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237430 Nawampiti Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Construction of a seed secondary school	Nawampiyi	Programme Conditional Grant - Development	N/A	900,095	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: 263402 Transfer to Other Government Units					
Roads Maintenance	Nawampiti	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,230	5,248
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: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBO HEALTH CENTER II	BUGAMBO HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development	N/A	137,946	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
Budhabangula P.S.	Budhabangula	Programme Conditional Grant - Non Wage Recurrent	NA	17,380	0
Bugonyoka P.S.	Bugonyoka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,209	0
Namumera P.S.	Namumera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0
Bugabula P.S.	Bugabula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,198	0
Bukendi P.S.	Bukendi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,846	0
Nabitaama P.S.	Nabitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,645	0
Kamwirungu P.S.	Kamwirungu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,402	0
Mawembe P.S.	Mawembe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,601	0
BUYUNZE P.S.	BUYUNZE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,617	0
Busala P.S.	Busala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
Nakabugu P.S.	Nakabugu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,475	0
Budhabangula P.S.	Budhabangula	Programme Conditional Grant - Non Wage Recurrent	NA	1,916	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)					
WALIBO SEED SS	Waliibo SS	Programme Conditional Grant - Non Wage Recurrent	NA	113,760	0
NAKABUGU SS	Nakabugu SS	Programme Conditional Grant - Non Wage Recurrent	NA	135,680	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237431 Bulongo Subcounty					
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: 263402 Transfer to Other Government Units					
Roads Maintenance	Bulongo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,264	7,132
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole drilling and construction	Bugabula B-Bugabula buganda	Programme Conditional Grant - Development	N/A	28,578	0
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 Health Centre II (NGO)	Programme Conditional Grant - Non Wage Recurrent	NA	4,358	0
BUTOGONYA HC II	BUTOGONYA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
NAKISWIGA HEALTH CENTER II	NAKISWIGA HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
NAWAMPITI HEALTH CENTER II	NAWAMPITI HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
WAIBUGA HEALTH CENTER III	WAIBUGA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	15,622	0
BUSANDA HEALTH CENTER II	BUSANDA HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 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)					
KIBINGA HEALTH CENTER II	KIBINGA HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	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: 010008 Capacity Strengthening					
Item: 263310 Sector Development Grant					
Construction of primary schools	Luuka DLG	Programme Conditional Grant - Development	N/A	390,326	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Irongo P.S.	Irongo P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,442	0
Lambala P.S.	Lambala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,167	0
Naimuli P.S.	Naimuli P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,270	0
Kalyoowa P.S.	Kalyoowa P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,025	0
Nakavuma P.S.	Nakavuma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,180	0
Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
KIWALAZI P.S.	KIWALAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,124	0
Kyanvuma P.S	Kyanvuma P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,340	0
NAKABAALE P.S.	NAKABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,747	0
BUYEMBA P.S.	BUYEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,557	0
ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Programme Conditional Grant - Non Wage Recurrent	NA	8,107	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237432 Irongo Subcounty					
Department: 060 Education					
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	NA	244,800	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: 263402 Transfer to Other Government Units					
Roads Maintenance	Irongo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,377	6,689
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole drilling and Construction	Gansembye - Waidha zone	Programme Conditional Grant - Development	N/A	28,578	0
Deep Borehole drilling and Construction	Buniko B - Butooli	Programme Conditional Grant - Development	N/A	28,578	0
LCIII: 237433 Ikumbya Subcounty					
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: 225204 Monitoring and Supervision of capital work					
Monitoring expenses	Lower and Urban areas	District Unconditional Grant Non-Wage	N/A	8,000	3,000

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237433 Ikumbya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Ikumbya Seed school	Programme Conditional Grant - Development	N/A	20,039	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 282301 Transfers to Government Institutions					
Facilitation to Parish Development Modal	Parishes	Programme Conditional Grant - Non Wage Recurrent	N/A	64,036	0
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 CENTER II	Busalamu	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
INNULA HEALTH CENTER II	INNULA HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
KALYOWA HEALTH CENTER II	KALYOWA HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
KIWALAZI HEALTH CENTER II	KIWALAZI HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
IKONIA HEALTH CENTER III	IKONIA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	15,622	0
NANTAMALI HEALTH CENTER II	NANTAMALI HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
NTAYIGIRWA	NTAYIGIRWA	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 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)					
ST. PAUL S NABYOTO P.S	ST. PAUL S NABYOTO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,168	0
Bunafu P.S.	Bunafu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,892	0
Ikumbya P.S.	Ikumbya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,358	0
WANDAGO P.S.	WANDAGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	0
Budhuba P.S.	Budhuba P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,981	0
Bugambo P.S.	Bugambo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,514	0
Bugonza P.S	Bugonza P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,252	0
Bulawa P.S	Bulawa P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,572	0
Nawaka P.S.	Nawaka P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
Bukobbo P.S.	Bukobbo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,502	0
Ntayigirwa P.S.	Ntayigirwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,533	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	NA	24,780	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237433 Ikumbya Subcounty					
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: 263402 Transfer to Other Government Units					
Roads Maintenance Ikumbya Sub county	Ikumbya Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,342	9,171
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for latrine constructed in financial year 2021-2022	Ikumbya Rural Growth Center	Programme Conditional Grant - Development	N/A	986	0
Design of Piped Water System (Borehole),Feasibility studies and Tender documentation	Ikumbya Rural Growth Center	Programme Conditional Grant - Development	N/A	70,000	0
Monitoring and Supervision of drilling of two production boreholes and feasibility study and design of piped water system	Ikumbya Rural Growth Center	Programme Conditional Grant - Development	N/A	9,039	6,384
Borehole rehabilitation	Nantamali -Buwumbwe	Programme Conditional Grant - Development	N/A	4,522	0
Borehole rehabilitation	Inuula at Silk Estates	Programme Conditional Grant - Development	N/A	4,522	0
Deep Borehole drilling and Construction	Inuula	Programme Conditional Grant - Development	N/A	28,578	0
Deep Borehole drilling and Construction	Bukobbo -Buyima	Programme Conditional Grant - Development	N/A	28,578	0
Motorized Drilling of two large Diameter Production boreholes and Environment and social safeguards	Ikumbya RGC and Ikumbya Seed Secondary School	Programme Conditional Grant - Development	N/A	100,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
MAWUNDO Health Centre III	MAWUNDO Health Centre III	Programme Conditional Grant - Non Wage Recurrent	NA	8,715	0
ITAKAIBOLU HC II	ITAKAIBOLU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	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)					
Busiiri Islamic School	Busiiri	Programme Conditional Grant - Non Wage Recurrent	NA	13,385	0
Busiiri P.S.	Busiiri	Programme Conditional Grant - Non Wage Recurrent	NA	13,806	0
Butimbwa P.S.	Butimbwa	Programme Conditional Grant - Non Wage Recurrent	NA	14,980	0
WAIBUGA MUSLIM P.S.	Busiiri muslim	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	0
Buwiiri P.S.	Buwiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,935	0
WAIBUGA	Waibuga	Programme Conditional Grant - Non Wage Recurrent	NA	13,081	0
KAKUMBI P.S.	kakumbi	Programme Conditional Grant - Non Wage Recurrent	NA	10,442	0
NAMADOPE P.S.	nawankompe	Programme Conditional Grant - Non Wage Recurrent	NA	8,847	0
Bulanga Church Of Uganda P.S.	Bulanga Church	Programme Conditional Grant - Non Wage Recurrent	NA	21,665	0
MAWUNDO P.S.	MAWUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	0
Walibo P.S.	Walibo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	0
NAMAKAKALE P.S.	Namakakale	Programme Conditional Grant - Non Wage Recurrent	NA	9,760	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237434 Waibuga Subcounty					
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: 263402 Transfer to Other Government Units					
Roads Maintenance waibuga subcounty		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,670	8,835
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Deep Borehole drilling and Construction	Butimbwa-Nabamba	Programme Conditional Grant - Development	N/A	28,578	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)					
IRONGO HEALTH CENTER III	IRONGO HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	15,622	0
NAWANSEGA Health CentreIII	NAWANSEGA Health CentreIII	Programme Conditional Grant - Non Wage Recurrent	NA	8,715	0
BULALU HEALTH CENTER II	BULALU HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
Nawanyago Health Centre II	Nawanyago Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	7,811	0
BUKENDI HEALTH CENTER II	BUKENDI HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent	NA	15,622	0
BUKOOMA HEALTH CENTER III	BUKOOMA HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent	NA	15,622	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,143	0
BUDHAANA P.S	BUDHAANA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	0
BUKANHA P.S.	BUKANHA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	3,373	0
BUKYANGWA P.S.	BUKYANGWA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,675	0
BUSANDA P.S.	BUSANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,038	0
Bukoova P.S.	Bukoova P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,733	0
Buyoga P.S	Buyoga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	0
St. Thomas Makutu P.S.	St. Thomas Makutu P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,394	0
NAIRIKA	NAIRIKA	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	0
Naigobya P.S.	Naigobya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,008	0
Kirimwa P.S.	Kirimwa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,538	0
Gwembuzi P.S.	Gwembuzi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,515	0
Namulanda P.S.	Namulanda P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,274	0
Nawansega P.S.	Nawansega P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,415	0
Ikumbya Catholic P.S.	Ikumbya Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,253	0

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237435 Bukooma Subcounty					
Department: 060 Education					
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	Busiirro SS	Programme Conditional Grant - Non Wage Recurrent	NA	264,840	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: 263402 Transfer to Other Government Units					
Roads Maintenance Bukooma Subcounty	Bukooma Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,514	10,257
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Monitoring and supervision new Latrine construction	Nawansega	Programme Conditional Grant - Development	N/A	1,000	0
Sanitation committee formation and follow up	Nawansega	Programme Conditional Grant - Development	N/A	500	0
Construction of new public latrines in Rural Growth Center	Nawansega Rural Growth Center	Programme Conditional Grant - Development	N/A	19,580	0
Deep Borehole drilling and Construction	Gwembuzi B -Kisige Buvundu	Programme Conditional Grant - Development	N/A	28,578	0

VOTE: 881 Luuka District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237435 Bukooma Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Expansion of knowledge base on ecological and socioeconomic value of wetlands among stakeholders.		Programme Conditional Grant - Non Wage Recurrent	N/A	5,717	5,717
Allowances for participants	Bukooma sub county	Programme Conditional Grant - Non Wage Recurrent	NA	0	500
LCIII: S1867 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 313119 Other Dwellings - Improvement					
Cultivated Animal - Cultivated Assets (Livestock)	Headquarter	Programme Conditional Grant - Development	N/A	40,835	0
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)					
BUTTERMAN OUTREACH CENTRE HEALTH	Irongo	Programme Conditional Grant - Non Wage Recurrent	NA	4,358	0
BUSALAMU Health Centre II	BUSALAMU Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	4,358	0

VOTE: 881 Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 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)					
NABIMOGO P.S.	Nabimogo	Programme Conditional Grant - Non Wage Recurrent	NA	11,262	0
BUSAKU P.S.	BUSAKU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	0

