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**VOTE: 881** Luuka District

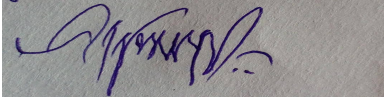
**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 881 Luuka District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Richard Mugolo**  
(Accounting Officer)

**Signed on Date: 26-10-2024**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	974,080	974,080	424,531	44%
Discretionary Government Transfers	3,300,185	3,385,505	4,317,495	131%
Conditional Government Transfers	26,601,827	32,652,707	32,661,811	123%
Other Government Transfers	552,850	552,850	348,644	63%
External Financing	135,075	135,075	51,789	38%
<b>Total Revenues shares</b>	<b>31,564,017</b>	<b>37,700,217</b>	<b>37,804,270</b>	<b>120%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,831,286	3,259,553	2,224,563	121%
Tourism Development	1,687	1,687	1,687	100%
Natural Resources, Environment, Climate Change, Land And Water Management	727,535	778,245	765,638	105%
Private Sector Development	26,756	26,756	17,684	66%
Integrated Transport Infrastructure And Services	1,728,053	1,300,336	1,253,922	73%
Human Capital Development	23,048,308	25,175,339	24,717,836	107%
Public Sector Transformation	2,795,787	5,325,979	5,215,561	187%
Community Mobilization And Mindset Change	339,465	339,465	334,963	99%
Governance And Security	472,038	1,015,319	1,018,256	216%
Development Plan Implementation	593,104	477,539	458,048	77%
<b>Grand Total</b>	<b>31,564,017</b>	<b>37,700,217</b>	<b>36,008,158</b>	<b>114%</b>
Wage	20,108,616	20,952,483	21,152,127	105%
Non-Wage Recurrent	6,782,246	9,690,951	9,471,186	140%
Domestic Devt	4,538,080	6,921,708	5,349,128	118%
External Financing	135,075	135,075	35,716	26%

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Luuka District had a 2023/24 approved budget of shillings 37,700,217,000/=. The revised Budget during the financial year stood at shillings 36,074,798,000/=. The cumulative funds received by end of the financial year was shillings 37,733,451,000/= representing 120% of the approved Budget. Over Budget performance stemmed up from District receiving supplementary expenditures under Discretionary and Conditional Government Transfers by 31% and 23% more than Budgeted to meet wage shortfall across departments, Pension, Gratuity, PLE and Local Revenue. Overall, the District received 120% of the approved budget by end of the financial year. However, there was Under budget performance under Other Government transfers and External Financing at 63% and 38% respectively by end of fourth quarter. Overall, the District received 120% by end of the financial year.

From the approved revised budget received, shillings 36,026,191,000/= representing 114% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities in the District.

Expenditure during the financial year stood at: , wage consumed shillings 21,154,087,000/= representing 105% of the approved wage Budget. Shillings 9,471,186,000/= was spent on Non wage - recurrent expenditure representing 140% of the approved non wage Budget, Domestic Devt stood at 5,349,128,000/= (118%) and external funding standing at 35% during the whole financial year

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>974,080</b>	<b>974,080</b>	<b>424,531</b>	<b>44%</b>
Agency Fees	40,000	40,000	37,913	95%
Animal and Crop Husbandry related Levies	10,000	10,000	7,334	73%
Business licenses	15,000	15,000	19,365	129%
Land Fees	15,000	15,000	5,000	33%
Local Services Tax-Payable By Individuals	52,575	52,575	170,140	324%
Market /Gate Charges	15,001	15,001	16,855	112%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	796,288	796,288	143,130	18%
Other taxes on specific services	8,000	8,000	10,072	126%
Property related Duties/Fees	3,000	3,000	0	0%
Registration fees for Documents and Businesses	6,000	6,000	5,300	88%
Rent & Rates - Non-Produced Assets – from private entities	1,000	1,000	922	92%
Rental Income Tax-Payable By Corporations and other enterprises	10,216	10,216	8,500	83%
<b>Discretionary Government Transfers</b>	<b>3,300,185</b>	<b>3,385,505</b>	<b>4,317,495</b>	<b>131%</b>
District Discretionary Equalisation Development Grant	590,126	590,126	590,126	100%
District Unconditional Grant Non-Wage	636,511	721,831	721,831	113%
District Unconditional Grant Wage	1,607,250	1,607,250	2,539,241	158%
Urban Discretionary Equalisation Development Grant	44,745	44,745	44,745	100%
Urban Unconditional Grant Wage	269,026	269,026	269,026	100%
Urban Unconditional Non-Wage	152,527	152,527	152,527	100%
<b>Conditional Government Transfers</b>	<b>26,601,827</b>	<b>32,652,707</b>	<b>32,661,811</b>	<b>123%</b>
Programme Conditional Grant - Non Wage Recurrent	5,234,959	8,058,344	8,067,448	154%
Programme Conditional Grant - Development	2,819,714	5,203,342	5,203,342	185%
Programme Conditional Grant - Wage Recurrent	18,232,340	19,076,207	19,076,207	105%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>552,850</b>	<b>552,850</b>	<b>348,644</b>	<b>63%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Busoga Development Programme	74,900	74,900	3,499	5%
Parish Community Associations (PCAs)	126,000	126,000	142,472	113%
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Road Fund (URF)	309,950	309,950	170,973	55%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	1,700	14%
<b>External Financing</b>	<b>135,075</b>	<b>135,075</b>	<b>51,789</b>	<b>38%</b>
Global Alliance for Vaccines and Immunization (GAVI)	135,075	135,075	51,789	38%
<b>Total Revenues Shares</b>	<b>31,564,017</b>	<b>37,700,217</b>	<b>37,804,270</b>	<b>120%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Under Local revenue, Luuka District has an approved Budget of Shs. 974,080,000/=. By end of fourth quarter, The District received 424,531,000/= representing 44% of the approved annual local revenue budget. under performance stemmed up from inadequate response from farmers to adopt and co-fund under micro- scale irrigation and community not appreciating importance of paying Local revenue. However, by end of the financial year, Local revenue collection team sensitization program to Tax payers through the Revenue Enhancement exercises was ongoing.

**Cumulative Performance for Central Government Transfers**

By the end of fourth quarter, the District received 131% Discretionary Government Transfers, 123% Conditional Government Transfers and 63% other Government transfers. Under Budget performance under other Government transfers stemmed up from less transfers under road fund, Busoga Dev't fund & UWEP. Under wage, the District received 158%. This was to mitigate salary shortfall across all departments. Over budget performance under non wage recurrent was to meet shortfall under pension and gratuity. 100% funds under Development was realized. on average, All combined led to 104% budget performance by end of fourth quarter

**Cumulative Performance for Other Government Transfers**

The District received 63% Of the approved funding under other Government transfers. Under funding was as a result of getting 55% of the approved budget under URF and failure to get funding under Busoga Development fund. Funds received was used to implement some of the approved activities.

**Cumulative Performance for External Financing**

Luuka District has an approved Budget of shillings 135,07500/= under Global Alliance for Vaccines and Immunization (GAVI). However, by the end of Financial yewar, the District received 38% of the approved Budget under external funding. Funds recieved was used to fund approved activities under Health Department.

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**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
<b>Department: Administration</b>					
10 Administration and Management	3,094,887	0	5,657,490	183%	1,779,343
<b>Sub-Total</b>	<b>3,094,887</b>	<b>0</b>	<b>5,657,490</b>	<b>183%</b>	<b>1,779,343</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	290,402	0	283,112	97%	85,337
<b>Sub-Total</b>	<b>290,402</b>	<b>0</b>	<b>283,112</b>	<b>97%</b>	<b>85,337</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	356,094	0	446,760	125%	162,856
<b>Sub-Total</b>	<b>356,094</b>	<b>0</b>	<b>446,760</b>	<b>125%</b>	<b>162,856</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,045,320	0	1,223,335	117%	394,003
20 Agricultural Production	698,680	0	972,905	139%	861,553
<b>Sub-Total</b>	<b>1,744,000</b>	<b>0</b>	<b>2,196,239</b>	<b>126%</b>	<b>1,255,556</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,677,183	0	4,787,598	102%	1,095,337
30 Health Management and Supervision	78,525	0	531,861	677%	478,884
<b>Sub-Total</b>	<b>4,755,708</b>	<b>0</b>	<b>5,319,459</b>	<b>112%</b>	<b>1,574,221</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,960,438	0	10,883,071	99%	3,046,073
20 Secondary Education	7,101,411	0	8,285,129	117%	3,321,189
40 Education&Sports Management and Inspection	219,682	0	219,107	100%	105,180
50 Special Needs Education	11,069	0	11,069	100%	3,726
<b>Sub-Total</b>	<b>18,292,600</b>	<b>0</b>	<b>19,398,377</b>	<b>106%</b>	<b>6,476,168</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,531,047	0	1,263,922	83%	858,418
<b>Sub-Total</b>	<b>1,531,047</b>	<b>0</b>	<b>1,263,922</b>	<b>83%</b>	<b>858,418</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	673,795	0	720,506	107%	627,651
<b>Sub-Total</b>	<b>673,795</b>	<b>0</b>	<b>720,506</b>	<b>107%</b>	<b>627,651</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	192,939	0	183,181	95%	69,664
<b>Sub-Total</b>	<b>192,939</b>	<b>0</b>	<b>183,181</b>	<b>95%</b>	<b>69,664</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	329,465	0	324,963	99%	146,109
20 Empowerment and Mindset Change	70,000	0	11,549	16%	51
<b>Sub-Total</b>	<b>399,465</b>	<b>0</b>	<b>336,513</b>	<b>84%</b>	<b>146,160</b>
<b>Department: Planning</b>					
10 Planning and Statistics	125,619	0	113,510	90%	21,085
<b>Sub-Total</b>	<b>125,619</b>	<b>0</b>	<b>113,510</b>	<b>90%</b>	<b>21,085</b>
<b>Department: Internal Audit</b>					
10 Compliance	61,732	0	52,945	86%	20,867
<b>Sub-Total</b>	<b>61,732</b>	<b>0</b>	<b>52,945</b>	<b>86%</b>	<b>20,867</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	45,729	0	36,145	79%	18,047
<b>Sub-Total</b>	<b>45,729</b>	<b>0</b>	<b>36,145</b>	<b>79%</b>	<b>18,047</b>
<b>Grand Total</b>	<b>31,564,017</b>	<b>0</b>	<b>36,008,158</b>	<b>114%</b>	<b>13,095,374</b>



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,482,218	5,147,802	5,405,057	218%	1,983,128
District Unconditional Grant Non-Wage	123,011	123,011	123,011	100%	30,752
District Unconditional Grant Wage	638,297	638,297	1,026,533	161%	625,793
Locally Raised Revenues	20,970	20,970	160,916	767%	148,754
Multi-Sectoral Transfers to LLGs_NonWage	463,835	684,546	404,516	87%	257,585
Programme Conditional Grant - Non Wage Recurrent	967,080	3,411,952	3,421,056	354%	852,988
Urban Unconditional Grant Wage	269,026	269,026	269,026	100%	67,256
<b>Development Revenues</b>	612,668	612,668	612,668	100%	191,778
District Discretionary Equalisation Development Grant	70,888	70,888	70,888	100%	70,888
Multi-Sectoral Transfers to LLGs_Gou	241,780	241,780	241,780	100%	120,890
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
<b>Total Revenues Shares</b>	<b>3,094,887</b>	<b>5,760,470</b>	<b>6,017,725</b>	<b>194%</b>	<b>2,174,906</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	907,323	907,323	936,851	103%	334,431
Non Wage	1,574,896	4,240,479	4,109,498	261%	1,266,177
<b>Development Expenditure</b>					
Domestic Development	612,668	612,668	611,140	100%	178,735
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,094,887</b>	<b>5,760,470</b>	<b>5,657,490</b>	<b>183%</b>	<b>1,779,343</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>358,708</b>		
Wage			358,707		
Non Wage			0		
<b>Development Balances</b>					
			<b>1,527</b>		
Domestic Development			1,527		
External Financing			0		

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**SECTION B : Summary by Department****Total Unspent****360,235****Summary of Department Revenues and Expenditure by Source**

By the end of fourth quarter , the department received 181% of the approved budget. over Budget Performance stemmed up from supplementary expenditures under wage, pension and gratuity as a result of under budgeting. Under development funding, the department received 100% of the approved budget. Overall, the department received 181% of the approved budget.

From the total funds received, shillings 1,779,343,000/= representing 181% of the approved budget was spent. Wage stood at shillings 103% of the total approved annual budget. Under un conditional grant non wage, 261% of the Funds received used to implement of approved non wage expenditures. Over performance here was due to supplementary budget under pension and gratuity. Also projects budgeted under Development funds was implemented and paid 100%.

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

Balances on account was for: under wage, proper management of payroll and recruitment process was still under process by the end of the Financial year. Under non wage recurrent expenditures, some Pension and gratuity files had not been completed to warrant payment.

**Highlights of physical performance by end of the quarter**

Procured fuel for office operations for CAO, DCAO, PAS and Human Resource. Office stationery and small office equipment, facilitation of travel inland, printing of payroll, Motor vehicle maintenance, Inducting of newly recruited staff and political leaders, facilitated with advertising to call for bid, Lower Local Governments supervised during implementation of approved Budgeted activities, Phased construction of Administration block and Phased fencing of District Headquarters. Payment of salaries to Staff done.

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## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	290,402	290,402	283,112	97%	87,428
District Unconditional Grant Non-Wage	100,000	100,000	100,000	100%	38,327
District Unconditional Grant Wage	130,609	130,609	123,324	94%	31,926
Locally Raised Revenues	59,793	59,793	59,788	100%	17,175
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>290,402</b>	<b>290,402</b>	<b>283,112</b>	<b>97%</b>	<b>87,428</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

##### Recurrent Expenditure

Wage	130,609	130,609	123,324	94%	32,354
Non Wage	159,793	159,793	159,788	100%	52,983

##### Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>290,402</b>	<b>290,402</b>	<b>283,112</b>	<b>97%</b>	<b>85,337</b>

#### C: Unspent Balances

##### Recurrent Balances

Wage			0		
Non Wage			0		

##### Development Balances

Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

#### Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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The Finance Department budgeted to receive UGX 290,402,000 during the financial year 2023/24 but instead received UGX 283,111,784, which is approximately 97.49% of the budgeted amount. UGX 123,323,784 was used for wage and UGX 159,788,000 went on Non Wage

This shortfall of 2.51% can be attributed to several factors:

Revenue Collection Issues: There may have been challenges in revenue collection, leading to lower than expected funds.

Government Budget Adjustments: Changes in government priorities or reallocation of funds to other urgent areas could have reduced the funds allocated to the Finance Department.

Delays in Fund Disbursement: Administrative or bureaucratic delays in the disbursement process might have affected the timely receipt of the full budgeted amount.

Economic Factors: Economic downturns or financial constraints faced by the government could also have impacted the ability to meet the budgeted figures.

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

Funds received were spent

**Highlights of physical performance by end of the quarter**

During the fourth quarter, the Finance Department carried out various key activities and facilitated numerous expenses to ensure smooth operations both at the District and Lower Local Government levels.

Key Activities and Expenditures:

Staff Salaries:

Paid salaries for 17 finance staff members at both the District and Lower Local Government levels.

Total amount spent on salaries: UGX 123,323,784/=.

Staff Welfare:

Implemented and contributed to the overall staff welfare.

Operational Expenses:

Provided fuel for the Head of Finance to support quarterly office operations.

Facilitated the Board of Survey and covered costs for submitting final accounts, including night allowances.

Office Equipment and Supplies:

Catered for small office equipment needs.

Procured accounting stationery for both the District and Lower Local Government to be used throughout the financial year.

Travel and Allowances:

Covered travel inland costs during revenue mobilization, including fuel and allowances.

Paid

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	356,094	441,414	446,759	125%	162,856
District Unconditional Grant Non-Wage	163,935	249,256	248,711	152%	73,773
District Unconditional Grant Wage	172,158	172,158	177,660	103%	68,695
Locally Raised Revenues	20,000	20,000	20,388	102%	20,388
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>356,094</b>	<b>441,414</b>	<b>446,759</b>	<b>125%</b>	<b>162,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	172,158	172,158	177,660	103%	68,695
Non Wage	183,936	269,256	269,099	146%	94,160
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>356,094</b>	<b>441,414</b>	<b>446,760</b>	<b>125%</b>	<b>162,856</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

By the end of fourth quarter, the department had received 446,759,000/= of the approved Budget. This represented 125% of the original approved Budget. Over Budget Performance was due to Department receiving an increase of 52% supplementary expenditure to meet council emoluments. more of the locally raised revenue to meet council approved activities. This contributed to over budget performance.

Wage payment by end of fourth quarter stood at 100% after recruitment of Principal Human resource officer. Non wage payments also stood at 103% of the approved Budget and was used to implement the approved council and statutory bodies activities

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

All funds transferred to the department was spent.

### Highlights of physical performance by end of the quarter

Payment of General staff salaries, 6 Council and Standing committees meetings, stationery, travel inland allowances, procurement of operational fuel for executive. Payment for 7 sittings of District Service Commission. Payment of ex-Gratia for political leaders, Land and 4 Public Accounts Committee meetings conducted.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,045,320	1,290,566	1,290,708	123%	330,802
District Unconditional Grant Wage	10,880	10,880	11,022	101%	10,880
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	245,246	245,246	0%	61,312
Programme Conditional Grant - Wage Recurrent	1,034,440	1,034,440	1,034,440	100%	258,610
<b>Development Revenues</b>	698,680	1,881,700	1,256,253	180%	71,518
Locally Raised Revenues	698,680	698,680	73,233	10%	71,518
Programme Conditional Grant - Development	0	1,183,020	1,183,020	0%	0
<b>Total Revenues Shares</b>	<b>1,744,000</b>	<b>3,172,266</b>	<b>2,546,961</b>	<b>146%</b>	<b>402,320</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,045,320	1,045,320	1,037,796	99%	267,867
Non Wage	0	244,498	231,626	0%	135,231
<b>Development Expenditure</b>					
Domestic Development	698,680	1,881,700	926,818	133%	852,458
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,744,000</b>	<b>3,171,518</b>	<b>2,196,239</b>	<b>126%</b>	<b>1,255,556</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>21,286</b>		
Wage			7,666		
Non Wage			13,620		
<b>Development Balances</b>			<b>329,435</b>		
Domestic Development			329,435		
External Financing			0		
<b>Total Unspent</b>			<b>350,722</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 881** Luuka DistrictQuarter 4

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**SECTION B : Summary by Department**

The dpt has an adjusted budget of Shs. 3,171,518,000/= and realized 146% due to approved Supplementary expenditures. Both Extension and PGM grant was guided by MAAIF, funds to be utilized on implementation of PDM activities. These funds were spent on payment of salaries for extension workers, facilitation of extension workers to carry out extension and advisory services and Parish development model program( PDM) activities. Facilitation of Parish Chiefs, contract staff under Micro scale irrigation program. 46 beneficiary farmers were installed, 9 sites ongoing, sensitization of farmers , expression of interest, farm visits, Strengthening Farmer field schools, farmer groups, and monitoring and supervision of the oil seed project, irrigation and other agricultural activities. control of out break of FMD and vaccination of livestock, fish farming, data collection and enterprise selection, 3 Road side markets, 1 motor cycle procured, demonstration materials procured

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

The unspent balances are as a result of staffing gaps on wage, Under Development, 9 ongoing irrigation sites were still under installation by the end of the Financial year. Under recurrent activities due to failure to approve funds on time.

**Highlights of physical performance by end of the quarter**

3 Road side markets, 1 motor cycle procured, demonstration materials procured , 2 irrigation demos installed, Parish dev't model program activities. Facilitation of Parish Chiefs, contract staff under Micro scale irrigation program. 46 Irrigation systems installed, 9 Irrigation sites ongoing, sensitization of farmers , expression of interest, farm visits, 6 Strengthening Farmer field schools, farmer groups, 64 Annual general meetings, 2 back stooping meetings, 6400 PDM beneficiaries prepared and verified, data collection, 2 PDM stakeholders meeting, 3 Enterprises selected, 24 cattle traders certified, 5 fish traders certified, 80 cooperatives, 24 cattle traders and 5 fish traders, 1 yoghurt processing unit certified, 1 fish feed and animal feeds certified, 30,000 cattle vaccinated FMD, 800 sheep vaccinated, 32,000 goats, 25,000 piggery treated, 160,000 poultry vaccinated, 195.03km2 water storage, 96,717m2 surface area under Aquaculture, 221 fish ponds. 1 study tour



**VOTE: 881** Luuka District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,166,874	4,166,874	4,620,177	111%	867,385
District Unconditional Grant Wage	0	0	453,303	0%	453,303
Programme Conditional Grant - Non Wage Recurrent	689,451	689,451	689,451	100%	172,363
Programme Conditional Grant - Wage Recurrent	3,477,423	3,477,423	3,477,423	100%	241,720
<b>Development Revenues</b>	588,834	927,814	715,355	121%	117,630
District Discretionary Equalisation Development Grant	223,869	223,869	94,696	42%	94,696
External Financing	135,075	135,075	51,789	38%	22,934
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	229,890	568,870	568,870	247%	0
<b>Total Revenues Shares</b>	<b>4,755,708</b>	<b>5,094,688</b>	<b>5,335,532</b>	<b>112%</b>	<b>985,015</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	3,477,423	3,477,423	3,930,726	113%	977,609
Non Wage	689,451	689,451	689,451	100%	178,280
<b>Development Expenditure</b>					
Domestic Development	453,759	792,739	663,566	146%	411,472
External Financing	135,075	135,075	35716.242	26%	6,860
<b>Total Expenditure</b>	<b>4,755,708</b>	<b>5,094,688</b>	<b>5,319,459</b>	<b>112%</b>	<b>1,574,221</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			16,073		
External Financing			0		
<b>Total Unspent</b>			<b>16,073</b>		

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**VOTE: 881** Luuka DistrictQuarter 4

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

Health department had an approved budget of shillings 5,094,688,301/=. Receipt by the end of fourth quarter was shillings 5,335,533,000/= including approved supplementary, representing 103% of the original approved budget. Over performance was observed under PHC wage and unconditional grant - non wage where the department received and paid a supplementary budget for wage . The negative wage balance was actually paid but the source not originally budgeted under Health Department.

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

Negative balance of shillings 453,303,000/= wage was paid as a supplementary expenditures under unconditional grant- non wage not included in the original Budget.

**Highlights of physical performance by end of the quarter**

The department paid salaries of 224 Health workers for three months and, conducted 12 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 4 monthly DHT Meetings, OPD New attendance (0-4) 54468 OPD New attendance (5&above) 186018 pregnant woman attending ANC 1st visit 943 % pregnant woman attending ANC 4th visit 29 children under one year immunized with DPT3 12921 children under one year immunized with BCG 13632 children under one year immunized with MEASLES 10243 , pregnant women who have completed IPT 2nd dose 5923 deliveries in facilities 7208 % women given TT2 Pregnant ,29 women given TT2 Non pregnant 11283 Family Planning New receptors 438.

Under Development; Tarrazo screeding for maternity ward and OPD at Bukendi HC 111, Construction of 4 stance VIP Pit latrine at Busalamu HCIV, Completed construction of Bulanga Hc11, Renovation of General ward at Kiyunga Hc 1V, Phase 11 Construction and completion of Maternity ward at Ikonja HC111

**VOTE: 881** Luuka District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,249,869	18,227,002	18,317,002	106%	5,223,841
District Unconditional Grant Wage	74,252	74,252	174,252	235%	174,252
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	30,000	100%	30,000
Programme Conditional Grant - Non Wage Recurrent	3,415,139	3,548,406	3,548,406	104%	1,167,536
Programme Conditional Grant - Wage Recurrent	13,720,477	14,564,344	14,564,344	106%	3,852,053
<b>Development Revenues</b>	1,042,731	1,853,648	1,853,648	178%	40,000
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	40,000
Programme Conditional Grant - Development	1,002,731	1,813,648	1,813,648	181%	0
<b>Total Revenues Shares</b>	<b>18,292,600</b>	<b>20,080,651</b>	<b>20,170,651</b>	<b>110%</b>	<b>5,263,841</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	13,794,729	14,638,596	14,410,263	104%	3,913,726
Non Wage	3,455,139	3,588,406	3,555,528	103%	1,279,311
<b>Development Expenditure</b>					
Domestic Development	1,042,731	1,853,648	1,432,586	137%	1,283,132
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>18,292,600</b>	<b>20,080,651</b>	<b>19,398,377</b>	<b>106%</b>	<b>6,476,168</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>351,211</b>	
Wage			328,333	
Non Wage			22,878	
<b>Development Balances</b>			<b>421,063</b>	
Domestic Development			421,063	
External Financing			0	
<b>Total Unspent</b>			<b>772,274</b>	

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**VOTE: 881** Luuka DistrictQuarter 4

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

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

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

The balance under Development fund on account by end of Financial Year 2023/2024 is for construction of Nawampiti Seed Secondary School, Busalamu Secondary School Under UGIFT and Balances for some contractors who failed to complete in time. These include Pit latrines at Walibo in Waibuga.

Under wage, it was due to approved supplementary that was not absorbed. Under non wage, it was for recurrent expenditures not implemented by end of the financial year.

**Highlights of physical performance by end of the quarter**

All the 1505 teachers both in primary and secondary schools and the 8 staff at the district Headquarters were paid salaries, procurement process was finalized and works completed in the following schools Nakabaale, Lambala, Gwenbuzi Nawansega, Nabitaama, Namumera P/S and Nawampiti Seed School. All these projects are pending commissioning apart from Nawampiti Seed which still under construction. Fuel paid for monitoring and Inspection of Education activities and learning institutions in the district. Co-curriculum activities for the 2023/2024 were implemented/conducted. Supply of 778 desks, stationery, and small office equipment done. Paid electricity bills. Payments of the pending works at Nawampiti Seed School was done

**VOTE: 881** Luuka District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	531,047	310,336	358,746	68%	82,604
District Unconditional Grant Wage	221,097	221,097	221,097	100%	82,604
Multi-Sectoral Transfers to LLGs_NonWage	220,711	0	137,649	62%	0
Other Transfers from Central Government	89,239	89,239	0	0%	0
<b>Development Revenues</b>	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,531,047</b>	<b>1,310,336</b>	<b>1,358,746</b>	<b>89%</b>	<b>582,604</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	221,097	221,097	195,567	88%	57,074
Non Wage	309,950	89,239	70,837	23%	44,296
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	997,518	100%	757,048
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,531,047</b>	<b>1,310,336</b>	<b>1,263,922</b>	<b>83%</b>	<b>858,418</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			92,341		
Non Wage			25,530		
<b>Development Balances</b>					
Domestic Development			66,811		
External Financing			2,482		
<b>Total Unspent</b>			<b>2,482</b>		
			0		
<b>Total Unspent</b>			<b>94,823</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 881 Luuka District****Quarter 4**

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**SECTION B : Summary by Department**

The road sector has an approved Budget of shillings 1,310,336,000/= . By end of the Financial year, shillings 1,333,216 ,000/= representing 87% received. Under budget funding stemmed up from District receiving only 62% under road fund non wage and 88% wage due to lack of District Executive Engineer. However the District received 100% under road fund Development. Received funds were used for: mechanical imprest, road works for District, Town council and 7 rural sub counties.

40,236,895/= from DDEG for swamp improvement and conditional grant of 248,143,176/= for paying sector staff salaries bringing the total approved budget to 817,409,100/= . for both wage and non-wage. by the eng of the FY the sector received 88% of the approved revised budget. under performance under wage was pending recruitment of District Engineer and under non wage, that is what centre transferred to the District.

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

The balances on account are for road works pending supply of road materials and Recruitment of Senior Engineer that was still in process.

**Highlights of physical performance by end of the quarter**

The road sector achieved the following Routine mechanized maintenance of : Bukoova - Nawaka(11.1)km, Naigobya - Bukoova (8.6) km, Budhabangula - Naigobya (9.8)km, Busalamu - Bunafu(8.1)km, Busala - Namulanda. Other activities done included salaries for sector staff paid, Repair and maintenance of road equipment and transport vehicles i.e. procurement of tires for motor grader, servicing of road equipment and transport vehicle

**VOTE: 881** Luuka District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	71,888	71,888	75,948	106%	16,972
Locally Raised Revenues	4,000	4,000	8,060	202%	0
Programme Conditional Grant - Non Wage Recurrent	67,888	67,888	67,888	100%	16,972
<b>Development Revenues</b>	601,908	652,618	652,618	108%	0
Programme Conditional Grant - Development	587,093	637,804	637,804	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>673,795</b>	<b>724,506</b>	<b>728,566</b>	<b>108%</b>	<b>16,972</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	0	0	0	0%	0
Non Wage	71,888	71,888	67,888	94%	25,884
<b>Development Expenditure</b>					
Domestic Development	601,908	652,618	652,618	108%	601,768
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>673,795</b>	<b>724,506</b>	<b>720,506</b>	<b>107%</b>	<b>627,651</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>8,060</b>	
Wage			0	
Non Wage			8,060	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>8,060</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 881** Luuka DistrictQuarter 4

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**SECTION B : Summary by Department**

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During the fourth quarter the water sector received Ugshs 16,971,925 as non wage grant.

For the financial year the water sector received Ugshs 67,887,708/= as non wage which was 100% in comparison with the work plan. For sector development grant received 100% funds amounting to Ugshs 652,618,265/=in comparison with the work plan out of which rural water sub grant was Ugshs 378,913,759/=, piped water grant was Ugshs 258,889,692/=and transition grant Ugshs 14,814,814/= . All the funds were utilized for infrastructure development in Luuka district. and improvement of sanitation and hygiene using Market Based Sanitation Improvement Approach in the subcounty of waibuga

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

Balance on account was community contribution pending allocation by council.

**Highlights of physical performance by end of the quarter**

By the end of the fourth quarter the water office was made operational through procurement of recurrent items, like fuel, stationery, maintained the motorvehicles, paid salary for the staff, procured a printer, constructed nine new deep borehole, Constructed of one -four stance drainable vip pit latrine, Constructed 45m3 water reservior tank raised on 12m high steel tower enclosed in chain link fence at borehole no. 1 at ikumbya rural growth center, Constructed pump house, ecosan toilet with guard house, pedestal enclosed in chain link fence at borehole no 2 at Ikumbya rural growth center, rehabilitated three old boreholes, Co-funded towards construction of Nabyoto piped water system in Bukooma subcounty under major funding by water for people as a development partner,conducted four district water sanitation coordination meetings, conducted a planning and advocacy meeting, water quality analysis done on 10 old boreholes, conducted a regular data collection on water sources.



**VOTE: 881** Luuka District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	175,999	175,999	169,848	97%	51,742
District Unconditional Grant Wage	139,200	139,200	138,049	99%	43,792
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,799	31,799	31,799	100%	7,950
<b>Development Revenues</b>	16,940	16,940	16,939	100%	16,939
District Discretionary Equalisation Development Grant	16,940	16,940	16,939	100%	16,939
<b>Total Revenues Shares</b>	<b>192,939</b>	<b>192,939</b>	<b>186,787</b>	<b>97%</b>	<b>68,681</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	139,200	139,200	138,049	99%	43,793
Non Wage	36,799	36,799	28,193	77%	8,933
<b>Development Expenditure</b>					
Domestic Development	16,940	16,940	16,939	100%	16,939
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>192,939</b>	<b>192,939</b>	<b>183,181</b>	<b>95%</b>	<b>69,664</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>3,606</b>	
Wage			0	
Non Wage			3,606	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>3,606</b>	

**Summary of Department Revenues and Expenditure by Source**

The sector has an approved Budget of shillings 192,939,000/=. By end of the Financial year, shillings 186,787,000/=. representing 97% of the approved budget was spent on approved activities.

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

The unspent balance is that the people to be trained as members on the Local Environment committee of Irongo and Waibuga sub counties were engaged in PDM and Census activities as they were key in spearheading these activities.

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**VOTE: 881** Luuka District**Quarter 4**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

Salaries for the senior Environment Officer, Senior Land Management Officer and Physical Planner paid. Management of a tree nursery bed done at the District Headquarters, sensitization on wetlands use and management done, Beatification and development of the structure plan of the district land at the headquarters, Nurtured 60000 tree seedlings of different species and they included eucalyptus grandis 58800, Ovacado 500, Mangoes 500 and Guavas 200, developed the project brief for all National Oil seed project(NOSP) selected community Access roads of Isamasia-Badagawa-Tenywa.(1.4km),Kiguwa-Kulaba- Mbiko(2.9km), Budondo Mosque- Suubi HC- Bitaga(3.4km), Kilinga- Lukotaime- Bighuno-Kyalama-Lukhunu(5.1km)

**VOTE: 881** Luuka District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	329,465	329,465	324,964	99%	52,855
District Unconditional Grant Wage	130,733	130,733	130,676	100%	32,813
Locally Raised Revenues	5,000	5,000	7,334	147%	7,334
Other Transfers from Central Government	142,900	142,900	136,122	95%	0
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832	50,832	100%	12,708
<b>Development Revenues</b>	70,000	70,000	11,549	16%	50
Other Transfers from Central Government	70,000	70,000	11,549	16%	50
<b>Total Revenues Shares</b>	<b>399,465</b>	<b>399,465</b>	<b>336,513</b>	<b>84%</b>	<b>52,905</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	130,733	130,733	130,676	100%	32,813
Non Wage	198,732	198,732	194,287	98%	113,296
<b>Development Expenditure</b>					
Domestic Development	70,000	70,000	11,549	16%	51
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>399,465</b>	<b>399,465</b>	<b>336,513</b>	<b>84%</b>	<b>146,160</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 881** Luuka District**Quarter 4**

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**SECTION B : Summary by Department**

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Community based services has an approved Budget of shillings 399,465,000/= . By end of fourth quarter, 84% of the approved Budget was realized. Under funding was as a result of receiving of 16% of the approved Development fund from Busoga Development fund.

Expenditure during the quarter focused at payment of wage for community based service workers. Under non wage recurrent, 100% of the approved activities were implementation by end of fourth quarter.

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

Funds received was used to implement approved projects.

**Highlights of physical performance by end of the quarter**

Under wage, Salaries paid to 23 Community based services staff for the whole Financial year paid, 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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	91,767	91,767	91,767	100%	32,784
District Unconditional Grant Non-Wage	40,000	40,000	40,000	100%	10,000
District Unconditional Grant Wage	51,767	51,767	51,767	100%	22,784
<b>Development Revenues</b>	33,852	33,852	33,852	100%	391
District Discretionary Equalisation Development Grant	33,852	33,852	33,852	100%	391
<b>Total Revenues Shares</b>	<b>125,619</b>	<b>125,619</b>	<b>125,619</b>	<b>100%</b>	<b>33,175</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,767	51,767	39,658	77%	10,675
Non Wage	40,000	40,000	40,000	100%	10,019
<b>Development Expenditure</b>					
Domestic Development	33,852	33,852	33,852	100%	391
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>125,619</b>	<b>125,619</b>	<b>113,510</b>	<b>90%</b>	<b>21,085</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,109</b>		
Wage			12,109		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,109</b>		

**Summary of Department Revenues and Expenditure by Source**

Planning Unit has an approved Budget of shillings 125,619,000/=. By the end of fourth quarter, 90% of the approved Budget was received. under performance stemmed up from less expenditure under wage pending recruitment of senior planner.

Funds received was used to pay Salaries for fourth quarter and Activities under Non wage recurrent expenditure were also implemented.

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

The balance on account is pending recruitment of Senior planner.

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# VOTE: 881 Luuka District

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

2023/24 1st,2nd,3rd and 4th Quarter reports written & submitted to MoFin. 2024/25 Budget frame work paper written and submitted to MoFin, OPM & Line Ministries. Planning Unit Operationalized through procurement of office operational fuel, Internet data and 2023/24, Statistical Abstract compiled and disseminated to stakeholders. Institutional resource endowment profiles established in all primary and secondary schools. Conducted National Census for the District.

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**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	61,732	61,732	52,945	86%	21,867
District Unconditional Grant Non-Wage	13,821	13,821	14,366	104%	0
District Unconditional Grant Wage	27,911	27,911	21,724	78%	5,012
Locally Raised Revenues	20,000	20,000	16,855	84%	16,855
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,732</b>	<b>61,732</b>	<b>52,945</b>	<b>86%</b>	<b>21,867</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	27,911	27,911	21,724	78%	5,012
Non Wage	33,821	33,821	31,221	92%	15,855
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,732</b>	<b>61,732</b>	<b>52,945</b>	<b>86%</b>	<b>20,867</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
			0		
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

By end of fourth quarter, the sector of Internal Audit had received 99% of the approved Budget out of which 85% was consumed by the department. Funds received was used to pay for the approved activities during the quarter and all the reports were presented to various stake holders

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

the balances were salaries the was as a result of charging one of departmental staff in other department

**Highlights of physical performance by end of the quarter**

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**VOTE: 881** Luuka District

**Quarter 4**

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**SECTION B : Summary by Department**

The department completed and submitted the four internal audit reports , carried out a special audit under works, verified pensioners and gratuity, submitted four quarterly audit reports to relevant ministries, made physical verification on various projects, paid departmental salaries among others



**VOTE: 881** Luuka District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	38,188	38,188	33,603	88%	12,313
District Unconditional Grant Wage	10,346	10,346	9,834	95%	2,121
Locally Raised Revenues	15,072	15,072	11,000	73%	7,000
Programme Conditional Grant - Non Wage Recurrent	12,769	12,769	12,769	100%	3,192
<b>Development Revenues</b>	7,542	7,542	7,543	100%	7,543
District Discretionary Equalisation Development Grant	7,542	7,542	7,543	100%	7,543
<b>Total Revenues Shares</b>	<b>45,729</b>	<b>45,729</b>	<b>41,146</b>	<b>90%</b>	<b>19,856</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,346	10,346	9,834	95%	2,121
Non Wage	27,841	27,841	23,769	85%	13,385
<b>Development Expenditure</b>					
Domestic Development	7,542	7,542	2,542	34%	2,542
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,729</b>	<b>45,729</b>	<b>36,145</b>	<b>79%</b>	<b>18,047</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			0		
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
			5,001		
Domestic Development			5,001		
External Financing			0		
<b>Total Unspent</b>			<b>5,001</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 881** Luuka District**Quarter 4**

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**SECTION B : Summary by Department**

The department had an annual budget of Shs. 45,729,225. the budget had a release of 100%. The funds received were used to pay salaries for the whole fy, trade development activities for the, assessment and approval of 1,272 business for trade license, 125 suppliers and buyers of local goods and services profiled, 80 cooperatives supervised, monitored and assisted to register, 20 hospitality facilities identified and trained in hotel management, Supervision and monitoring of PDM beneficiaries among the 64 PDM SACCOs, preparation of 6,400 PDM beneficiaries in all 64 parishes, supervision of Emyoga SACCOs to help in recovery of funds for the program, supervision, training and mobilization of Local revenue, Installation of electricity in the staff canteen

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

Unspent funds is due to staffing gaps in the department and some funds were for completion of installation of Electricity in the district staff canteen

**Highlights of physical performance by end of the quarter**

Payment of salaries for the whole fy, Assessment and approval of 1,272 business for trade license and Local revenue collection, 125 suppliers and buyers of local goods and services profiled,

80 cooperatives supervised, monitored and assisted to register, 20 hospitality facilities identified, profiled and trained in hotel management, Supervision and monitoring of PDM beneficiaries among the 64 PDM SACCOs, preparation of 6,400 PDM beneficiaries in all 64 parishes, supervision of Emyoga SACCOs to help in recovery of funds for the program, supervision, training and mobilization of Local revenue, Installation of electricity in the staff canteen

# VOTE: 881 Luuka District

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## B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,830	0
263303 District Discretionary Development Equalization Grant	162,260	0
263306 Urban Discretionary Development Equalization Grant	35,915	0
<b>Total for Budget Output</b>	<b>207,006</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	207,006	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

70	Pensioners paid	Delay in approval of files
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	907,323	334,431
273104 Pension	388,586	282,221
273105 Gratuity	578,494	735,049
<b>Total for Budget Output</b>	<b>1,874,403</b>	<b>1,351,702</b>
Wage	907,323	334,431
Non-Wage	967,080	1,017,271
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

**VOTE: 881** Luuka District

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050603 In- service training programs developed &amp; implemented to enhance skills and performance of public officers</b>		
0	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	15,716	2,985
<b>Total for Budget Output</b>	<b>15,716</b>	<b>2,985</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,716	2,985
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

<b>PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out</b>		
4		None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	2,183
228001 Maintenance-Buildings and Structures	300,000	135,574
<b>Total for Budget Output</b>	<b>308,733</b>	<b>137,757</b>
Wage	0	0
Non-Wage	8,733	2,183
GoU Dev	300,000	135,574
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

<b>PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework</b>		
1	6	Spent as Budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221002 Workshops, Meetings and Seminars	10,000	5,500
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	3,144
221012 Small Office Equipment	6,000	1,595
227004 Fuel, Lubricants and Oils	46,000	11,500
<b>Total for Budget Output</b>	<b>73,400</b>	<b>21,989</b>
Wage	0	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	73,400 21,989
	GoU Dev	0 0
	Ext Finance	0 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	
263303 District Discretionary Development Equalization Grant	34,774	0	
<b>Total for Budget Output</b>	<b>34,774</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	34,774	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Phase 2 construction ongoing	Second Phase of construction of Administration block complete.	Spent as Budgeted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	152,527	0	
263301 District Unconditional Grant-Non Wage	171,686	0	
263309 Support Services Conditional Grant (Non-Wage)	24,057	0	
263402 Transfer to Other Government Units	0	199,247	
313121 Non-Residential Buildings - Improvement	55,172	40,176	
<b>Total for Budget Output</b>	<b>403,442</b>	<b>239,423</b>	
Wage	0	0	
Non-Wage	348,270	199,247	
GoU Dev	55,172	40,176	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
3	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	934	934
227001 Travel inland	115,565	0
<b>Total for Budget Output</b>	<b>116,499</b>	<b>934</b>
Wage	0	0
Non-Wage	116,499	934
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

1	1	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,914	7,497
<b>Total for Budget Output</b>	<b>29,914</b>	<b>7,497</b>
Wage	0	0
Non-Wage	29,914	7,497
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	1	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223005 Electricity	4,000	4,000
228002 Maintenance-Transport Equipment	12,000	9,306
<b>Total for Budget Output</b>	<b>16,000</b>	<b>13,306</b>
Wage	0	0
Non-Wage	16,000	13,306
GoU Dev	0	0
Ext Finance	0	0

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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1	4	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,094,887</b>	<b>1,779,343</b>
Wage	907,323	334,431
Non-Wage	1,574,896	1,266,177
GoU Dev	612,668	178,735
Ext Finance	0	0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
N/A	Paid on salary to 17 finance staff and the balance went on non wage to facilitate the finance staff with travel in activities and third quarter operational fuel	No unspent balances

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		130,609	32,354
221009 Welfare and Entertainment		2,000	500
221017 Membership dues and Subscription fees.		8,000	2,000
227001 Travel inland		24,000	7,000
227004 Fuel, Lubricants and Oils		20,000	5,000
<b>Total for Budget Output</b>		<b>184,609</b>	<b>46,854</b>
	Wage	130,609	32,354
	Non-Wage	54,000	14,500
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

Registration of business	NA	
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
No output revised	Staff Welfare: Implemented and contributed to the overall staff welfare. Operational Expenses: Provided fuel for the Head of Finance to support quarterly office operations.	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		20,000	8,400
<b>Total for Budget Output</b>		<b>20,000</b>	<b>8,400</b>
	Wage	0	0
	Non-Wage	20,000	8,400
	GoU Dev	0	0



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**Department: 020 Finance**

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Strengthen coordination, monitoring and reporting frameworks and systems NA

**PIAP Output: 18011206 Effective DPI Program Secretariat**

Strengthen coordination, monitoring and reporting frameworks and systems NA

**PIAP Output: 18011204 Effective Program secretariate**

procurement of small office stationery and equipment NA

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1 NA

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

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

N/a NA

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

Travel inland, Maintenance Vehicles and repair Travel and Allowances: N/A

Covered travel inland costs during revenue mobilization, including fuel and allowances. Travel inland, Maintenance Vehicles and repair  
Paid night allowances during training sessions on E-Cash.

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	540
221012 Small Office Equipment	1,600	400
227001 Travel inland	6,400	1,600

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Quarter 4

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	5,150
<b>Total for Budget Output</b>	<b>16,000</b>	<b>7,690</b>
Wage	0	0
Non-Wage	16,000	7,690
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

1	Covered travel inland costs during revenue mobilization, including fuel and allowances. Allowances during the registration of traders on Integrated Revenue Administration System	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,893	14,893
<b>Total for Budget Output</b>	<b>14,893</b>	<b>14,893</b>
Wage	0	0
Non-Wage	14,893	14,893
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18010103 Integrated debt management strengthened**

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs - IFMS Support and Maintenance Costs	NA
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**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs , IFMS Support and Maintenance Costs	NA
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**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

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

3	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500

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*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>30,000</b>
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>290,402</b>
	Wage	130,609
	Non-Wage	159,793
	GoU Dev	0
	Ext Finance	0

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
6	Emoluments paid to Hon Councillors.	Approved Supplementary expenditure

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	59,096	46,745	
211107 Boards, Committees and Council Allowances	51,604	14,849	
221009 Welfare and Entertainment	1,335	935	
227001 Travel inland	11,500	9,500	
227004 Fuel, Lubricants and Oils	42,400	16,975	
<b>Total for Budget Output</b>	<b>165,936</b>	<b>89,004</b>	
Wage	0	0	
Non-Wage	165,936	89,004	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

1	Staff recruitment done in the District.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	18,000	5,156	
<b>Total for Budget Output</b>	<b>18,000</b>	<b>5,156</b>	
Wage	0	0	
Non-Wage	18,000	5,156	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

NA

# VOTE: 881 Luuka District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1	1	None

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,158	62,865
<b>Total for Budget Output</b>	<b>172,158</b>	<b>62,865</b>
Wage	172,158	62,865
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

Supplementary Budget to meet Salary pending issues as per quarter 4 additional expenditure limits.	Salaries paid to statutory bodies staff	Approved Supplementary expenditure
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	5,831
<b>Total for Budget Output</b>	<b>0</b>	<b>5,831</b>
Wage	0	5,831
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>356,094</b>	<b>162,856</b>
Wage	172,158	68,695
Non-Wage	183,936	94,160
GoU Dev	0	0
Ext Finance	0	0

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**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,320	267,867
221008 Information and Communication Technology Supplies.	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,220
224003 Agricultural Supplies and Services	0	13,272
225204 Monitoring and Supervision of capital work	0	3,895
227001 Travel inland	0	50,102
228002 Maintenance-Transport Equipment	0	10,649
312216 Cycles - Acquisition	0	13,000
<b>Total for Budget Output</b>	<b>1,045,320</b>	<b>361,605</b>
Wage	1,045,320	267,867
Non-Wage	0	58,745
GoU Dev	0	34,993
Ext Finance	0	0

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

16	16	Implementation of PDM activities increased number of sensitizations' and preparation of PDM beneficiaries under the Ekibaro on enterprise selection
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	26,498
<b>Total for Budget Output</b>	<b>0</b>	<b>26,498</b>
Wage	0	0
Non-Wage	0	26,498
GoU Dev	0	0

# VOTE: 881 Luuka District

Quarter 4

**Department: 040 Production and Marketing**

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

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000037 Certification Services**

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

20,000 cattle, 25,000 goats, 16,000 piggery, 140, 000 poultry, 300 sheep vaccinated	Out break of FMD in livestock lead to acquisition of vaccines for vaccination, Increase in livestock keeping due to PDM program has led to increase in the number
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	0	500
228002 Maintenance-Transport Equipment	0	5,400
<b>Total for Budget Output</b>	<b>0</b>	<b>5,900</b>
Wage	0	0
Non-Wage	0	5,900
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

26 NA

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	0	12,610
<b>Total for Budget Output</b>	<b>0</b>	<b>12,610</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	12,610
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

**VOTE: 881** Luuka District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
28	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	698,680	0
<b>Total for Budget Output</b>	<b>698,680</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	698,680	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	31,229
<b>Total for Budget Output</b>	<b>0</b>	<b>31,229</b>
Wage	0	0
Non-Wage	0	31,229
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103 Coffee productivity enhanced**

16 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	740
221009 Welfare and Entertainment	0	25,824
221011 Printing, Stationery, Photocopying and Binding	0	11,881
222001 Information and Communication Technology Services.	0	1,100
223004 Guard and Security services	0	1,000
224002 Veterinary supplies and services	0	19,282
225202 Environment Impact Assessment for Capital Works	0	905
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000
225204 Monitoring and Supervision of capital work	0	17,559



**VOTE: 881** Luuka District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	15,415
227004 Fuel, Lubricants and Oils	0	55,710
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	629,028
<b>Total for Budget Output</b>	<b>0</b>	<b>779,443</b>
Wage	0	0
Non-Wage	0	12,859
GoU Dev	0	766,584
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	38,270
<b>Total for Budget Output</b>	<b>0</b>	<b>38,270</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	38,270
Ext Finance	0	0
<b>Total for Department</b>	<b>1,744,000</b>	<b>1,255,556</b>
Wage	1,045,320	267,867
Non-Wage	0	135,231
GoU Dev	698,680	852,458
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
2%	HIV at 5%	Target achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>250</b>	
Wage	0	0	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000063 Quality Assurance Systems**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	0	161,452	
<b>Total for Budget Output</b>	<b>0</b>	<b>161,452</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	161,452	
Ext Finance	0	0	

**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010302 Target population fully immunized**

95% of the children under 1 year should be fully immunized 93% of immunization coverage done against the 6 killer diseases. Less release from the external funders.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	135,075	6,860	
<b>Total for Budget Output</b>	<b>135,075</b>	<b>6,860</b>	
Wage	0	0	
Non-Wage	0	0	

**VOTE: 881** Luuka District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	135,075
		0
		6,860

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

1	4	Salaries paid as Budgeted
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

280	7 staff recruited	None
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**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

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

224 staff salaries paid	NA	
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,477,423	524,273
221014 Bank Charges and other Bank related costs	0	0
223001 Property Management Expenses	12,000	11,000
225204 Monitoring and Supervision of capital work	17,397	10,470
227001 Travel inland	55,869	26,146
228002 Maintenance-Transport Equipment	8,000	8,000
263303 District Discretionary Development Equalization Grant	140,000	70,019
263308 Sector Conditional Grant (Non-Wage)	609,927	152,482
263310 Sector Development Grant	220,493	124,386
<b>Total for Budget Output</b>	<b>4,541,108</b>	<b>926,775</b>
Wage	3,477,423	524,273
Non-Wage	609,927	152,482
GoU Dev	453,759	250,021
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Supplementary Budget to meet Salary pending issues as per quarter 4 additional expenditure limits.	280 staff paid salary fully	Approved supplementary expenditure.
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# VOTE: 881 Luuka District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	453,336
<b>Total for Budget Output</b>	<b>0</b>	<b>453,336</b>
Wage	0	453,336
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

1	3	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	600	
221012 Small Office Equipment	1,000	250	
223005 Electricity	400	100	
227001 Travel inland	49,712	13,256	
227004 Fuel, Lubricants and Oils	17,955	8,978	
228002 Maintenance-Transport Equipment	7,457	2,364	
<b>Total for Budget Output</b>	<b>78,525</b>	<b>25,548</b>	
Wage	0	0	
Non-Wage	78,525	25,548	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>4,755,708</b>	<b>1,574,221</b>	
Wage	3,477,423	977,609	
Non-Wage	689,451	178,280	
GoU Dev	453,759	411,472	
Ext Finance	135,075	6,860	

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

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

100	Supplied 235 desks	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

3	3	Less external fund released
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,000	1,680
221011 Printing, Stationery, Photocopying and Binding	4,000	1,629
221012 Small Office Equipment	800	260
223005 Electricity	257	84
225204 Monitoring and Supervision of capital work	2,000	1,400
228001 Maintenance-Buildings and Structures	580,345	376,876
228002 Maintenance-Transport Equipment	10,000	3,230
<b>Total for Budget Output</b>	<b>602,403</b>	<b>385,158</b>
Wage	0	0
Non-Wage	240,620	143,480
GoU Dev	361,783	241,678
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

# VOTE: 881 Luuka District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions</b>		
2000000000	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,903,461	2,201,347
<b>Total for Budget Output</b>	<b>8,903,461</b>	<b>2,201,347</b>
Wage	8,903,461	2,201,347
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
89	NA	N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,414,574	462,798
<b>Total for Budget Output</b>	<b>1,414,574</b>	<b>462,798</b>
Wage	0	0
Non-Wage	1,414,574	462,798
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000005 Human Resource Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	345,303
<b>Total for Budget Output</b>	<b>0</b>	<b>345,303</b>
Wage	0	345,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 4

**Department: 060 Education**

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

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

1	3	Late approval of payments led to it being swept back
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	968
227001 Travel inland	7,000	3,867
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,026	1,946
<b>Total for Budget Output</b>	<b>16,026</b>	<b>6,781</b>
Wage	0	0
Non-Wage	16,026	6,781
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	640,949	1,041,454
<b>Total for Budget Output</b>	<b>640,949</b>	<b>1,041,454</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	640,949	1,041,454
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

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

1	3	Approved capitation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,627,420	578,230
<b>Total for Budget Output</b>	<b>1,627,420</b>	<b>578,230</b>
Wage	0	0
Non-Wage	1,627,420	578,230
GoU Dev	0	0

# VOTE: 881 Luuka District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320159 Secondary Education Services**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,817,016	1,349,422
<b>Total for Budget Output</b>	<b>4,817,016</b>	<b>1,349,422</b>
Wage	4,817,016	1,349,422
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,340
227001 Travel inland	22,202	11,782
<b>Total for Budget Output</b>	<b>24,202</b>	<b>13,122</b>
Wage	0	0
Non-Wage	24,202	13,122
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

1	4	Failure to approve recurrent funds
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

1	NA	
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**VOTE: 881** Luuka District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	51,228	40,042
<b>Total for Budget Output</b>	<b>51,228</b>	<b>40,042</b>
Wage	0	0
Non-Wage	51,228	40,042
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

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

7 7 None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,252	17,655
<b>Total for Budget Output</b>	<b>74,252</b>	<b>17,655</b>
Wage	74,252	17,655
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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

1 1 Failure to approve funds

**VOTE: 881** Luuka District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	10,000	5,000
227001 Travel inland	30,000	29,361
<b>Total for Budget Output</b>	<b>40,000</b>	<b>34,361</b>
Wage	0	0
Non-Wage	40,000	34,361
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

89 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263309 Support Services Conditional Grant (Non-Wage)	11,069	3,726
<b>Total for Budget Output</b>	<b>11,069</b>	<b>3,726</b>
Wage	0	0
Non-Wage	11,069	3,726
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,292,600</b>	<b>6,479,398</b>
Wage	13,794,729	3,913,726
Non-Wage	3,455,139	1,282,540
GoU Dev	1,042,731	1,283,132
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 4

**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

7	44.7 km of mechanized maintenance done	None
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,097	57,074
221002 Workshops, Meetings and Seminars	8,200	790
221008 Information and Communication Technology Supplies.	8,000	1,182
221011 Printing, Stationery, Photocopying and Binding	1,200	887
222001 Information and Communication Technology Services.	1,600	1,182
225204 Monitoring and Supervision of capital work	4,500	3,482
227001 Travel inland	4,800	3,550
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	43,553	23,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,386	5,509
263402 Transfer to Other Government Units	207,940	0
282301 Transfers to Government Institutions	12,771	0
<b>Total for Budget Output</b>	<b>531,047</b>	<b>101,370</b>
Wage	221,097	57,074
Non-Wage	309,950	44,296
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	1,900
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	2,000	1,300
222001 Information and Communication Technology Services.	2,000	1,020
224010 Protective Gear	3,000	1,500

**VOTE: 881** Luuka District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,590
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	850,000	661,156
228002 Maintenance-Transport Equipment	4,000	1,272
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	66,810
<b>Total for Budget Output</b>	<b>990,000</b>	<b>752,048</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	990,000	752,048
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 Sensitization done along roads worked on None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,531,047</b>	<b>858,418</b>
Wage	221,097	57,074
Non-Wage	309,950	44,296
GoU Dev	1,000,000	757,048
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,096	3,596
221011 Printing, Stationery, Photocopying and Binding	1,961	490
223005 Electricity	212	53
227001 Travel inland	30,618	9,903
227004 Fuel, Lubricants and Oils	25,501	6,875
228002 Maintenance-Transport Equipment	8,500	4,717
228004 Maintenance-Other Fixed Assets	1,000	250
263310 Sector Development Grant	581,583	541,764
263311 Transitional Development Grant	14,815	3,784
<b>Total for Budget Output</b>	<b>668,286</b>	<b>571,431</b>
Wage	0	0
Non-Wage	71,888	25,884
GoU Dev	596,398	545,547
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,485	3,485
227004 Fuel, Lubricants and Oils	2,025	2,025
<b>Total for Budget Output</b>	<b>5,510</b>	<b>5,510</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,510	5,510
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 080 Water*

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

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

3 NA

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

2 NA

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	50,711
<b>Total for Budget Output</b>	<b>0</b>	<b>50,711</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	50,711
Ext Finance	0	0
<b>Total for Department</b>	<b>673,795</b>	<b>627,651</b>
Wage	0	0
Non-Wage	71,888	25,884
GoU Dev	601,908	601,768
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	36,799	8,933
<b>Total for Budget Output</b>	<b>36,799</b>	<b>8,933</b>
Wage	0	0
Non-Wage	36,799	8,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,940	16,939
<b>Total for Budget Output</b>	<b>16,940</b>	<b>16,939</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,940	16,939
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

3

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	43,793
<b>Total for Budget Output</b>	<b>139,200</b>	<b>43,793</b>

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	139,200 43,793
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>192,939 69,664</b>
	Wage	139,200 43,793
	Non-Wage	36,799 8,933
	GoU Dev	16,940 16,939
	Ext Finance	0 0



**VOTE: 881** Luuka District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
3	8	only 16% of Development fund received fro Busoga Development fund.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	130,733	32,813	
225204 Monitoring and Supervision of capital work	3,000	0	
227001 Travel inland	42,732	16,430	
227004 Fuel, Lubricants and Oils	15,000	5,250	
263309 Support Services Conditional Grant (Non-Wage)	138,000	91,616	
<b>Total for Budget Output</b>	<b>329,465</b>	<b>146,109</b>	
Wage	130,733	32,813	
Non-Wage	198,732	113,296	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	70,000	51	
<b>Total for Budget Output</b>	<b>70,000</b>	<b>51</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	70,000	51	
Ext Finance	0	0	
<b>Total for Department</b>	<b>399,465</b>	<b>146,160</b>	

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**VOTE: 881** Luuka District

**Quarter 4**

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Wage	130,733	32,813
Non-Wage	198,732	113,296
GoU Dev	70,000	51
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
1	1	None

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

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

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

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

1	3	Activity done as Budgeted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,461	61
<b>Total for Budget Output</b>	<b>8,461</b>	<b>61</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	8,461	61
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

3	3 Planning Unit staff paid salary	Pending recruitment of Senior Planner
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# VOTE: 881 Luuka District

Quarter 4

**Department: 110 Planning**

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

3 NA

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	10,675
221002 Workshops, Meetings and Seminars	6,000	1,500
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	12,000	3,019
227004 Fuel, Lubricants and Oils	14,000	3,500
<b>Total for Budget Output</b>	<b>91,767</b>	<b>20,694</b>
Wage	51,767	10,675
Non-Wage	40,000	10,019
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	25,061	0
<b>Total for Budget Output</b>	<b>25,061</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,061	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,619</b>	<b>21,085</b>
Wage	51,767	10,675
Non-Wage	40,000	10,019
GoU Dev	33,852	391
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 14050601 National Service Scheme developed and Implemented</b>		
2	NA	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,911	5,012
<b>Total for Budget Output</b>	<b>27,911</b>	<b>5,012</b>
Wage	27,911	5,012
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output: 16060505 Internal audit undertaken**

salaries for internal audit staff paid NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	6,400	6,400
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>12,400</b>
Wage	0	0
Non-Wage	20,000	12,400
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 120 Internal Audit*

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** *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,821	3,455
<b>Total for Budget Output</b>	<b>13,821</b>	<b>3,455</b>
Wage	0	0
Non-Wage	13,821	3,455
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,732</b>	<b>20,867</b>
Wage	27,911	5,012
Non-Wage	33,821	15,855
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

5	20	The process of training, educating, and providing information for all members has boosted cooperative formation and strengthened supervision and monitoring of cooperatives has helped in strengthening them
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,740	2,370
<b>Total for Budget Output</b>	<b>4,740</b>	<b>2,370</b>
Wage	0	0
Non-Wage	4,740	2,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,346	2,121
227001 Travel inland	2,200	1,100
<b>Total for Budget Output</b>	<b>12,546</b>	<b>3,221</b>
Wage	10,346	2,121
Non-Wage	2,200	1,100
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		

5

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,687	844
<b>Total for Budget Output</b>	<b>1,687</b>	<b>844</b>
Wage	0	0
Non-Wage	1,687	844
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201 Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,072	7,000
263303 District Discretionary Development Equalization Grant	7,542	2,542
<b>Total for Budget Output</b>	<b>22,614</b>	<b>9,542</b>
Wage	0	0
Non-Wage	15,072	7,000
GoU Dev	7,542	2,542
Ext Finance	0	0

**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

30

30

More sensitization has been carried out on business registration, trainings and upgrade of roads has promoted business



**VOTE: 881** Luuka District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,142	2,071
<b>Total for Budget Output</b>	<b>4,142</b>	<b>2,071</b>
Wage	0	0
Non-Wage	4,142	2,071
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,729</b>	<b>18,047</b>
Wage	10,346	2,121
Non-Wage	27,841	13,385
GoU Dev	7,542	2,542
Ext Finance	0	0



# VOTE: 881 Luuka District

Quarter 4

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening**

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

0

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

Item	Approved Budget	Spent
227001 Travel inland	15,716	15,343
<b>Total for Budget Output</b>	<b>15,716</b>	<b>15,343</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	15,716	15,343
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

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

12

None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	8,733
228001 Maintenance-Buildings and Structures	300,000	298,845
<b>Total for Budget Output</b>	<b>308,733</b>	<b>307,578</b>
Wage	0	0
Non-Wage	8,733	8,733
GoU Dev	300,000	298,845
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

1

24

Spent as Budgeted

**VOTE: 881** Luuka District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	327
221002 Workshops, Meetings and Seminars	10,000	9,973
221008 Information and Communication Technology Supplies.	400	300
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221012 Small Office Equipment	6,000	6,000
227004 Fuel, Lubricants and Oils	46,000	46,000
<b>Total for Budget Output</b>	<b>73,400</b>	<b>73,600</b>
Wage	0	327
Non-Wage	73,400	73,273
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

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

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Second Phase of construction of Administration block complete.

Spent as Budgeted

**VOTE: 881** Luuka District

**Quarter 4**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	152,527	0
263301 District Unconditional Grant-Non Wage	171,686	0
263309 Support Services Conditional Grant (Non-Wage)	24,057	0
263402 Transfer to Other Government Units	0	926,032
313121 Non-Residential Buildings - Improvement	55,172	55,172
<b>Total for Budget Output</b>	<b>403,442</b>	<b>981,205</b>
Wage	0	0
Non-Wage	348,270	684,252
GoU Dev	55,172	296,952
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

3

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

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

1

4

None



**VOTE: 881** Luuka District

**Quarter 4**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>3,094,887</b>
	Wage	936,851
	Non-Wage	4,109,498
	GoU Dev	611,140
	Ext Finance	0

# VOTE: 881 Luuka District

Quarter 4

**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

3	Paid on salary to 17 finance staff and the balance went on non wage to facilitate the finance staff with travel in activities and third quarter operational fuel	No unspent balances
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,609	123,324
221009 Welfare and Entertainment	2,000	2,000
221017 Membership dues and Subscription fees.	8,000	8,000
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	20,000	20,000
<b>Total for Budget Output</b>	<b>184,609</b>	<b>177,324</b>
Wage	130,609	123,324
Non-Wage	54,000	54,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

Registration of business

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

Registration of Businesses	Staff Welfare: Implemented and contributed to the overall staff welfare. Operational Expenses: Provided fuel for the Head of Finance to support quarterly office operations.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>20,000</b>



**VOTE: 881** Luuka District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective PSD Program Secretariat**

Strengthen coordination, monitoring and reporting frameworks and systems

**PIAP Output: 18011206 Effective DPI Program Secretariat**

Strengthen coordination, monitoring and reporting frameworks and systems

**PIAP Output: 18011204 Effective Program secretariate**

procurement of small office stationery and equipment

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1

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

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

# VOTE: 881 Luuka District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Travel inland, Maintenance Vehicles and repair	Travel and Allowances:  Covered travel inland costs during revenue mobilization, including fuel and allowances. Travel inland, Maintenance Vehicles and repair Paid night allowances during training sessions on E-Cash.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	2,000
221012 Small Office Equipment	1,600	1,600
227001 Travel inland	6,400	6,400
228002 Maintenance-Transport Equipment	6,000	5,995
<b>Total for Budget Output</b>	<b>16,000</b>	<b>15,995</b>
Wage	0	0
Non-Wage	16,000	15,995
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

1	Covered travel inland costs during revenue mobilization, including fuel and allowances. Allowances during the registration of traders on Integrated Revenue Administration System	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,893	14,893
<b>Total for Budget Output</b>	<b>14,893</b>	<b>14,893</b>
Wage	0	0
Non-Wage	14,893	14,893
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

# VOTE: 881 Luuka District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 18010103 Integrated debt management strengthened**

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

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

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

**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

1

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

3

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>290,402</b>	<b>283,112</b>
Wage	130,609	123,324
Non-Wage	159,793	159,788
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
6	Emoluments paid to Hon Councillors.	Approved Supplementary expenditure

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,096	144,260
211107 Boards, Committees and Council Allowances	51,604	51,604
221009 Welfare and Entertainment	1,335	1,335
227001 Travel inland	11,500	11,500
227004 Fuel, Lubricants and Oils	42,400	42,400
<b>Total for Budget Output</b>	<b>165,936</b>	<b>251,099</b>
Wage	0	0
Non-Wage	165,936	251,099
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

1	Staff recruitment done in the District.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	18,000
<b>Total for Budget Output</b>	<b>18,000</b>	<b>18,000</b>
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 4

**Department: 030 Statutory bodies**

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

**PIAP Output: 14050601 National Service Scheme developed and Implemented**

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

1	4	None
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**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	171,830
<b>Total for Budget Output</b>	<b>172,158</b>	<b>171,830</b>
Wage	172,158	171,830
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

NA	Salaries paid to statutory bodies staff	Approved Supplementary expenditure
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	5,831
<b>Total for Budget Output</b>	<b>0</b>	<b>5,831</b>
Wage	0	5,831
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>356,094</b>	<b>446,760</b>
Wage	172,158	177,660
Non-Wage	183,936	269,099
GoU Dev	0	0

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**VOTE: 881** Luuka District

**Quarter 4**

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Ext Finance	0	0
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# VOTE: 881 Luuka District

Quarter 4

**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: 010015 Extension services

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

12 months salaries paid for all extension workers

All extension workers were paid salaries and facilitated to carry out extension and advisory services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,320	1,037,796
221008 Information and Communication Technology Supplies.	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500
224003 Agricultural Supplies and Services	0	13,272
225204 Monitoring and Supervision of capital work	0	3,895
227001 Travel inland	0	79,124
228002 Maintenance-Transport Equipment	0	12,698
312216 Cycles - Acquisition	0	13,000
<b>Total for Budget Output</b>	<b>1,045,320</b>	<b>1,163,885</b>
Wage	1,045,320	1,037,796
Non-Wage	0	91,096
GoU Dev	0	34,993
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

64 Annual general meetings conducted at each Parish under PDM, 2 backstopping trainings of PDC chairperson, LCII, 3 executive members conducted, 4 monitoring of 64 PDM SACCOs, 1 PDM stake holders meeting, 6400 PDM beneficiaries prepared

Involvement of all stakeholders in the implementation of PDM program and extension workers

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	53,550
<b>Total for Budget Output</b>	<b>0</b>	<b>53,550</b>
Wage	0	0
Non-Wage	0	53,550
GoU Dev	0	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.**

30,020 cattle, 32,033 goats, 25,000 piggery, 160, 000 poultry, 800 sheep vaccinated

Out break of FMD in livestock lead to acquisition of vaccines for vaccination, Increase in livestock keeping due to PDM program has led to increase in the number

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	0	500
228002 Maintenance-Transport Equipment	0	5,400
<b>Total for Budget Output</b>	<b>0</b>	<b>5,900</b>
Wage	0	0
Non-Wage	0	5,900
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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



# VOTE: 881 Luuka District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221004 Recruitment Expenses	0	26,800
<b>Total for Budget Output</b>	<b>0</b>	<b>26,800</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	26,800
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

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

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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	698,680	17,538
<b>Total for Budget Output</b>	<b>698,680</b>	<b>17,538</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	698,680	17,538
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	0	64,036
<b>Total for Budget Output</b>	<b>0</b>	<b>64,036</b>
Wage	0	0
Non-Wage	0	64,036
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

16

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	740
221009 Welfare and Entertainment	0	28,124
221011 Printing, Stationery, Photocopying and Binding	0	12,381
222001 Information and Communication Technology Services.	0	1,100
223004 Guard and Security services	0	1,000
224002 Veterinary supplies and services	0	19,282
225202 Environment Impact Assessment for Capital Works	0	1,800
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000
225204 Monitoring and Supervision of capital work	0	24,099
227001 Travel inland	0	48,753
227004 Fuel, Lubricants and Oils	0	58,954
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	629,028
<b>Total for Budget Output</b>	<b>0</b>	<b>826,260</b>
Wage	0	0
Non-Wage	0	17,044
GoU Dev	0	809,216
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	0	38,270
<b>Total for Budget Output</b>	<b>0</b>	<b>38,270</b>

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	38,270
	Ext Finance	0
	<b>Total for Department</b>	<b>1,744,000</b>
	Wage	1,037,796
	Non-Wage	231,626
	GoU Dev	926,818
	Ext Finance	0



# VOTE: 881 Luuka District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	135,075	35,716
<b>Total for Budget Output</b>	<b>135,075</b>	<b>35,716</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,075	35,716

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

1	Salaries for 4 quarters paid to Health staff	Salaries paid as Budgeted
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

280	280 Health staff in place	None
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**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

280

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

TB Case notification increased to 90%

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,477,423	3,477,390
221014 Bank Charges and other Bank related costs	0	0
223001 Property Management Expenses	12,000	12,000
225204 Monitoring and Supervision of capital work	17,397	17,397
227001 Travel inland	55,869	43,853
228002 Maintenance-Transport Equipment	8,000	8,000
263303 District Discretionary Development Equalization Grant	140,000	129,899
263308 Sector Conditional Grant (Non-Wage)	609,927	609,927
263310 Sector Development Grant	220,493	172,706
<b>Total for Budget Output</b>	<b>4,541,108</b>	<b>4,471,171</b>
Wage	3,477,423	3,477,390
Non-Wage	609,927	609,927

# VOTE: 881 Luuka District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	453,759
	Ext Finance	0
		383,855
		0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA	208 District staff paid salary	Approved supplementary expenditure.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	0	453,336
<b>Total for Budget Output</b>	<b>0</b>	<b>453,336</b>
Wage	0	453,336
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1	4 quarters covered	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	400	400
227001 Travel inland	49,712	49,712
227004 Fuel, Lubricants and Oils	17,955	17,955
228002 Maintenance-Transport Equipment	7,457	7,457
<b>Total for Budget Output</b>	<b>78,525</b>	<b>78,525</b>
Wage	0	0
Non-Wage	78,525	78,525

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>4,755,708</b>
	Wage	3,477,423
	Non-Wage	689,451
	GoU Dev	453,759
	Ext Finance	135,075
		<b>5,319,459</b>

# VOTE: 881 Luuka District

Quarter 4

**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

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

100		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
100	235 Desks supplied to primary schools	None

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	40,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>40,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	40,000
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

3	6	Less external fund released
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,000	4,960
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	800	797
223005 Electricity	257	257
225204 Monitoring and Supervision of capital work	2,000	2,000
228001 Maintenance-Buildings and Structures	580,345	561,997
228002 Maintenance-Transport Equipment	10,000	10,000
<b>Total for Budget Output</b>	<b>602,403</b>	<b>584,011</b>
Wage	0	0
Non-Wage	240,620	232,879



**VOTE: 881** Luuka District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

2000000000

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,903,461	8,856,293
<b>Total for Budget Output</b>	<b>8,903,461</b>	<b>8,856,293</b>
Wage	8,903,461	8,856,293
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

89 Q4 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)	1,414,574	1,405,997
<b>Total for Budget Output</b>	<b>1,414,574</b>	<b>1,405,997</b>
Wage	0	0
Non-Wage	1,414,574	1,405,997
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000005 Human Resource Management**

N / A

# VOTE: 881 Luuka District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	749,710
<b>Total for Budget Output</b>	<b>0</b>	<b>749,710</b>
Wage	0	749,710
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

1	4	Late approval of payments led to it being swept back
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	2,999
227001 Travel inland	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,026	6,026
<b>Total for Budget Output</b>	<b>16,026</b>	<b>16,025</b>
Wage	0	0
Non-Wage	16,026	16,025
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	640,949	1,041,454
<b>Total for Budget Output</b>	<b>640,949</b>	<b>1,041,454</b>
Wage	0	0

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	640,949
	Ext Finance	0

**Budget Output: 320158 Capitation (Secondary)**

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

1 All 9 Secondary schools given capitation Approved capitation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,627,420	1,728,515
<b>Total for Budget Output</b>	<b>1,627,420</b>	<b>1,728,515</b>
Wage	0	0
Non-Wage	1,627,420	1,728,515
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

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

280

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

280

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,817,016	4,749,426
<b>Total for Budget Output</b>	<b>4,817,016</b>	<b>4,749,426</b>
Wage	4,817,016	4,749,426
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000010 Leadership and Management**

N / A

# VOTE: 881 Luuka District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	22,202	22,202
<b>Total for Budget Output</b>	<b>24,202</b>	<b>24,202</b>
Wage	0	0
Non-Wage	24,202	24,202
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

1	4 quarterly inspection done	Failure to approve recurrent funds
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**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

1

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

Item	Approved Budget	Spent
227001 Travel inland	51,228	70,710
<b>Total for Budget Output</b>	<b>51,228</b>	<b>70,710</b>
Wage	0	0
Non-Wage	51,228	70,710
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>

**VOTE: 881** Luuka District

Quarter 4

**Department: 060 Education**

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

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

7 7 None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,252	54,834
<b>Total for Budget Output</b>	<b>74,252</b>	<b>54,834</b>
Wage	74,252	54,834
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

1 District and central sports conducted. Failure to approve funds

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
227001 Travel inland	30,000	29,361
<b>Total for Budget Output</b>	<b>40,000</b>	<b>39,361</b>
Wage	0	0
Non-Wage	40,000	39,361
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services**

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 060 Education*

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

89

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	11,069	11,069
<b>Total for Budget Output</b>	<b>11,069</b>	<b>11,069</b>
Wage	0	0
Non-Wage	11,069	11,069
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>18,292,600</b>	<b>19,401,606</b>
Wage	13,794,729	14,410,263
Non-Wage	3,455,139	3,558,758
GoU Dev	1,042,731	1,432,586
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**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 &amp; feeder roads constructed &amp; maintained to facilitate market access

178

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

7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	221,097	195,567
221002 Workshops, Meetings and Seminars	8,200	2,812
221008 Information and Communication Technology Supplies.	8,000	3,272
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,600	1,600
225204 Monitoring and Supervision of capital work	4,500	4,500
227001 Travel inland	4,800	4,800
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	43,553	41,644
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,386	7,009
263402 Transfer to Other Government Units	207,940	0
282301 Transfers to Government Institutions	12,771	0
<b>Total for Budget Output</b>	<b>531,047</b>	<b>266,404</b>
Wage	221,097	195,567
Non-Wage	309,950	70,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

**VOTE: 881** Luuka District

Quarter 4

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228001 Maintenance-Buildings and Structures	850,000	874,226
228002 Maintenance-Transport Equipment	4,000	3,102
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	90,000
<b>Total for Budget Output</b>	<b>990,000</b>	<b>1,012,128</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	990,000	1,012,128
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1	Aids awareness created along roads worked on	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	0	0



**VOTE: 881** Luuka District

**Quarter 4**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,000
	Ext Finance	0
	<b>Total for Department</b>	<b>1,531,047</b>
	Wage	221,097
	Non-Wage	309,950
	GoU Dev	1,000,000
	Ext Finance	0
		<b>1,288,532</b>

# VOTE: 881 Luuka District

Quarter 4

**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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,096	4,096
221011 Printing, Stationery, Photocopying and Binding	1,961	1,960
223005 Electricity	212	212
227001 Travel inland	30,618	29,618
227004 Fuel, Lubricants and Oils	25,501	23,501
228002 Maintenance-Transport Equipment	8,500	7,500
228004 Maintenance-Other Fixed Assets	1,000	1,000
263310 Sector Development Grant	581,583	581,583
263311 Transitional Development Grant	14,815	14,815
<b>Total for Budget Output</b>	<b>668,286</b>	<b>664,286</b>
Wage	0	0
Non-Wage	71,888	67,888
GoU Dev	596,398	596,398
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

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

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

# VOTE: 881 Luuka District

Quarter 4

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	5,510
	Ext Finance	0

**SubProgramme: 03 Water Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

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

3

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

2

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	50,711
<b>Total for Budget Output</b>	<b>0</b>	<b>50,711</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	50,711
Ext Finance	0	0
<b>Total for Department</b>	<b>673,795</b>	<b>720,506</b>
Wage	0	0
Non-Wage	71,888	67,888
GoU Dev	601,908	652,618
Ext Finance	0	0

**VOTE: 881** Luuka District

**Quarter 4**

**Department: 090 Natural Resources**

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	36,799	28,193
<b>Total for Budget Output</b>	<b>36,799</b>	<b>28,193</b>
Wage	0	0
Non-Wage	36,799	28,193
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,940	16,939
<b>Total for Budget Output</b>	<b>16,940</b>	<b>16,939</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,940	16,939
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**

# VOTE: 881 Luuka District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	138,049
<b>Total for Budget Output</b>	<b>139,200</b>	<b>138,049</b>
Wage	139,200	138,049
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>192,939</b>	<b>183,181</b>
Wage	139,200	138,049
Non-Wage	36,799	28,193
GoU Dev	16,940	16,939
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 4

**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

3	Functional Community based management information system established at District Headquarters.	only 16% of Development fund recieved fro Busoga Development fund.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	130,733	130,676
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,732	42,732
227004 Fuel, Lubricants and Oils	15,000	15,000
263309 Support Services Conditional Grant (Non-Wage)	138,000	136,556
<b>Total for Budget Output</b>	<b>329,465</b>	<b>324,963</b>
Wage	130,733	130,676
Non-Wage	198,732	194,287
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	70,000	11,549
<b>Total for Budget Output</b>	<b>70,000</b>	<b>11,549</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 881** Luuka District

**Quarter 4**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	70,000	11,549
	Ext Finance	0	0
	<b>Total for Department</b>	<b>399,465</b>	<b>336,513</b>
	Wage	130,733	130,676
	Non-Wage	198,732	194,287
	GoU Dev	70,000	11,549
	Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1	4 sensitization meetings conducted to 7 rural and 5 urban authorities	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

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

1	4	Activity done as Budgeted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring



# VOTE: 881 Luuka District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective PSD Program Secretariat**

3	3 Planning Unit Staff paid salary	Pending recruitment of Senior Planner
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

3

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	39,658
221002 Workshops, Meetings and Seminars	6,000	6,000
222001 Information and Communication Technology Services.	8,000	8,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	14,000	14,000
<b>Total for Budget Output</b>	<b>91,767</b>	<b>79,658</b>
Wage	51,767	39,658
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	25,061	25,061
<b>Total for Budget Output</b>	<b>25,061</b>	<b>25,061</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,061	25,061
Ext Finance	0	0

**VOTE: 881** Luuka District

**Quarter 4**

<b>Total for Department</b>	<b>125,619</b>	<b>113,510</b>
Wage	51,767	39,658
Non-Wage	40,000	40,000
GoU Dev	33,852	33,852
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 4

**Department: 120 Internal Audit**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

2	2	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,911	21,724
<b>Total for Budget Output</b>	<b>27,911</b>	<b>21,724</b>
Wage	27,911	21,724
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

salaries for internal audit staff paid

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,400	6,400
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>17,400</b>
Wage	0	0
Non-Wage	20,000	17,400

# VOTE: 881 Luuka District

Quarter 4

**Department: 120 Internal Audit**

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

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,821	13,821
<b>Total for Budget Output</b>	<b>13,821</b>	<b>13,821</b>
Wage	0	0
Non-Wage	13,821	13,821
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,732</b>	<b>52,945</b>
Wage	27,911	21,724
Non-Wage	33,821	31,221
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 4

**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: 000037 Certification Services

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

5	80	The process of training, educating, and providing information for all members has boosted cooperative formation and strengthened supervision and monitoring of cooperatives has helped in strengthening them
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,740	4,740
<b>Total for Budget Output</b>	<b>4,740</b>	<b>4,740</b>
Wage	0	0
Non-Wage	4,740	4,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

1

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

25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,346	9,834
227001 Travel inland	2,200	2,200
<b>Total for Budget Output</b>	<b>12,546</b>	<b>12,034</b>
Wage	10,346	9,834

# VOTE: 881 Luuka District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,200
	GoU Dev	0
	Ext Finance	0

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120002 Domestic Promotion**

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

5

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

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

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190032 Product and Services Market Research**

**PIAP Output: 07030201 Product and market information systems developed**

1	4	Sensitizations were implemented and peoples mindset changed
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,072	11,000
263303 District Discretionary Development Equalization Grant	7,542	2,542
<b>Total for Budget Output</b>	<b>22,614</b>	<b>13,542</b>
Wage	0	0
Non-Wage	15,072	11,000
GoU Dev	7,542	2,542
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 190036 Trade Development</b>		
<b>PIAP Output: 07030201 Product and market information systems developed</b>		
1	1272	More sensitization has been carried out on business registration, trainings and upgrade of roads has promoted business

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

Item	Approved Budget	Spent
227001 Travel inland	4,142	4,142
<b>Total for Budget Output</b>	<b>4,142</b>	<b>4,142</b>
Wage	0	0
Non-Wage	4,142	4,142
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>45,729</b>	<b>36,145</b>
Wage	10,346	9,834
Non-Wage	27,841	23,769
GoU Dev	7,542	2,542
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators**

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Officers trained under the National Service Scheme	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	30	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
HCM integrated with other Key Government Systems (IEMS, PBS, TMIS and NIS)	Number	90	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	60	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	100	100

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	12	



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**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	10	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	60	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	70	

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	13	12

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	60	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	80	80

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	64	64

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	20	80 cooperatives, 24 cattle traders and 5 fish traders 1

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**Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	103	55

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of farmer groups trained along the value chain	Number	24	

**Budget Output: 010009 Research Partnerships****PIAP Output : 01040705 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of functional public-private partnerships established for technology development and promotion	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of unproductive trees stumped	Number	81900	

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010009 Research Partnerships****PIAP Output : 01040708 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of markets created along product lines	Number	1	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	36	32

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	103

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	75	75

**PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	76	

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100	72

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	60	Not applicable

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	280	NA

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	NA

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	NA

**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	400	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	6	None

**SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100	10

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	89	

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	70	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	70	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	178	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	178	

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**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	30	

**PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution	Number	10 + 1 piped system	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the NDPIII implementation coordination strategy	Level	50	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	90	

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	8	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	95	86%

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	100	



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**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and disseminated	Number	4	none

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	4	16

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	4

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4	4

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

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Boards, committees and council allowances	Dist Hqters	District Unconditional Grant Non-Wage	0	25,204	20,776
Council and Committee of council facilitated	Dist Hqters	District Unconditional Grant Non-Wage	0	26,400	5,025
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Facilitation	Executive	District Unconditional Grant Non-Wage	0	67,800	27,960
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Panelists (Facilitation)	Dist Service commission	District Unconditional Grant Non-Wage	0	18,000	12,844
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues	21 sites	698,680	15,823
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	PHC DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750

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



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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
SNE Funding	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent		11,069	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Dist Hqters	Other Transfers from Central Government Uganda Road Fund (URF)	0	43,553	79,522
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Luuka DLG	Programme Conditional Grant - Development		3,800	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	Luuka DLG	Programme Conditional Grant - Development	Activity ongoing	1,000	250
<b>Item: 221017 Membership dues and Subscription fees.</b>					
UIPE and ERB sub scription	Luuka DLG	Programme Conditional Grant - Development		2,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Luuka DLG	Programme Conditional Grant - Development	For first quarter	2,000	500
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	Luuka DLG	Programme Conditional Grant - Development		3,000	0

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

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		0	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	12 LLGs	District Unconditional Grant Non-Wage	0	14,000	3,500
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant	Complete	25,061	20
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	1,660	1,660
Travel Inland - Allowances	kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	1,480	1,480
Travel Inland - Food and Refreshments	kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Travel Inland - Field Stationery	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	600	600
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	1,560	3,440



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000073 Marketing and value addition</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Stationery	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	340	510
Travel Inland - Food and Refreshments	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	300	450
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	740	740
Travel Inland - Fuel	Kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	947	953
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190032 Product and Services Market Research</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Kiyunga ward	Locally Raised Revenues	0	15,072	11,000
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Construction of a pit latrine at the district headquarters for the Restaurant	district headquarter	District Discretionary Equalisation Development Grant	0	7,542	2,542
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Travel Inland - Allowances	kiyunga ward	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000

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

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Quarter 4

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

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

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Quarter 4

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

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Quarter 4

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

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

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



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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237434 Waibuga Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Sanitation and Hygiene improvement at households, monitoring and supervision	Waibuga Subcounty	Transitional Conditional Grant - Development		14,815	0
<b>LCIII: 237435 Bukooma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAWANSEGA Health CentreIII	Nawansaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,481	12,481
NAWANSEGA Health CentreIII	Nawensaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,725	8,725
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,505	8,505
BULALU HEALTH CENTER II	Bulalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	9,521
Nawanyago Health Centre II	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	9,521
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,145	14,145
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	19,042
<b>Item: 263310 Sector Development Grant</b>					
Retention for Bulalu HC III	Bulalu HC III	Programme Conditional Grant - Development		40,000	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>
<b>LCIII: 237435 Bukooma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAIRIKA	NAIRIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,340
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,272	16,848
Namulanda P.S.	Namulanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,909	17,940
BUDHAANA P.S	BUDHAANA P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0
BUKYANGWA P.S.	BUKYANGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,160	0
Nawansega P.S.	NAWANSEGA PS	Programme Conditional Grant - Non Wage Recurrent		19,392	0
Gwembuzi P.S.	Gwembuzi P.S.	Programme Conditional Grant - Non Wage Recurrent		15,672	0
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,147	0
Naigobya P.S.	Naigobya P.S.	Programme Conditional Grant - Non Wage Recurrent		16,304	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIIRO S S S	BUSIIRO S S S	Programme Conditional Grant - Non Wage Recurrent	0	264,840	88,280

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

**VOTE: 881** Luuka District

Quarter 4

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

# VOTE: 881 Luuka District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1867 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

BUSAKU P.S.	BUSAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BUSANDA P.S.	BUSANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,625	0
NABIMOGO P.S.	NABIMOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,071	0
LUKUNHU P.S.	LUKUNHU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,779	0
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent		18,220	0
KIYUNGA P.S.	KIYUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,453	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

NAKABAALE H S	NAKABAALE H S	Programme Conditional Grant - Non Wage Recurrent	0	244,800	81,600
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