
VOTE: 881 Luuka District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akileng Simon Peter CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 06-03-2025

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

VOTE: 881 Luuka District

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	467,400	470,812	32,345	7%
Discretionary Government Transfers	3,371,469	3,371,469	895,918	27%
Conditional Government Transfers	31,560,793	33,391,927	8,408,093	27%
Other Government Transfers	649,950	649,950	20,000	3%
External Financing	452,499	452,499	0	0%
Total Revenues shares	36,502,111	38,336,657	9,356,356	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,845,460	4,173,907	364,105	13%
Tourism Development	12,483	12,483	1,268	10%
Natural Resources, Environment, Climate Change, Land And Water Management	981,440	981,440	72,254	7%
Private Sector Development	30,823	30,823	3,691	12%
Integrated Transport Infrastructure And Services	1,569,263	1,329,950	16,770	1%
Human Capital Development	25,907,552	26,410,239	5,841,774	23%
Public Sector Transformation	3,037,079	3,003,342	604,079	20%
Community Mobilization And Mindset Change	297,625	297,625	11,628	4%
Governance And Security	1,220,141	1,493,192	266,768	22%
Development Plan Implementation	600,244	603,656	89,931	15%
Grand Total	36,502,111	38,336,657	7,272,268	20%
Wage	22,993,382	22,993,382	5,314,063	23%
Non-Wage Recurrent	9,784,753	9,784,753	1,800,695	18%
Domestic Devt	3,271,477	5,106,023	157,510	5%
External Financing	452,499	452,499	0	0%

VOTE: 881 Luuka District**Quarter 1**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By end of first quarter, the District received 26% of the approved Budget under Discretionary Government Transfers and Conditional Government Transfers. Observed over Budget performance was as a result of District receiving 33% of District and Urban Discretionary Equalization grant and 29% of the District Development Grants to allow for early implementation and completion of Development projects. There was also higher transfers under Program conditional grant Non- wage by 29% of the quarterly budget to facilitate early implementation of the approved activities . However, by end of first quarter, the District did not receive external funding, which reduced overall budget performance to 26% of the approved Budget. Funds received was disbursed to the different spending accounts where 23% of the approved Budget was spent on wage, 18% was spent on Non wage - recurrent expenditure and 5% was spent on Domestic - Development. The Balances on account was for recurrent activities which were still undergoing implementation by the end of first quarter and Development expenditures which was pending procurement process.

VOTE: 881 Luuka District

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	467,400	470,812	32,345	7%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	700	7%
Business licenses	15,000	15,000	2,700	18%
Local Services Tax-Payable By Individuals	65,784	65,784	25,395	39%
Market /Gate Charges	15,000	15,000	1,250	8%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	275,400	275,400	0	0%
Other taxes on specific services	8,000	8,000	2,300	29%
Property related Duties/Fees	3,000	3,000	0	0%
Registration fees for Documents and Businesses	6,000	6,000	0	0%
Rent & Rates - Non-Produced Assets – from private entities	1,000	1,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	10,216	10,216	0	0%
Sale of bid documents-From Government Units	15,000	15,000	0	0%
Vehicle Parking Fees	1,000	1,000	0	0%
Discretionary Government Transfers	3,371,469	3,371,469	895,918	27%
District Discretionary Equalisation Development Grant	592,349	592,349	197,450	33%
District Unconditional Grant Non-Wage	780,426	780,426	195,106	25%
District Unconditional Grant Wage	1,803,210	1,803,210	450,802	25%
Urban Discretionary Equalisation Development Grant	44,262	44,262	14,754	33%
Urban Unconditional Non-Wage	151,223	151,223	37,806	25%
Conditional Government Transfers	31,560,793	33,391,927	8,408,093	27%
Programme Conditional Grant - Non Wage Recurrent	7,927,754	7,927,754	2,296,261	29%
Programme Conditional Grant - Development	2,128,051	3,959,185	709,350	33%
Programme Conditional Grant - Wage Recurrent	21,190,173	21,190,173	5,297,543	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	649,950	649,950	20,000	3%
Busoga Development Programme	90,000	90,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%

VOTE: 881 Luuka District

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Social Assistance Grant for Empowerment (SAGE)	30,000	30,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	309,950	309,950	20,000	6%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
External Financing	452,499	452,499	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	452,499	452,499	0	0%
Total Revenues Shares	36,502,111	38,336,657	9,356,356	26%

VOTE: 881 Luuka District

Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By end of first quarter, the District received 27% of the approved Budget under Discretionary Government Transfers and Conditional Government Transfers. Observed over Budget performance was as a result of District receiving 33% of District and Urban Discretionary Equalization grant and 29% of the District Development Grants to allow for early implementation and completion of Development projects. There was also higher transfers under Program conditional grant Non- wage by 29% of the quarterly budget to facilitate early implementation of the approved activities. Funds received was transferred to the different spending accounts for implementation of the approved activities.

Cumulative Performance for Other Government Transfers

The approved Budget under other Government transfers stood at 0% by the end of first quarter. Most of the activities were rolled to second quarter.

Cumulative Performance for External Financing

All the sources for external financing performed at 0%. The District is to write to them reminding them of their commitment.

VOTE: 881 Luuka District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,942,612	0	725,777	18%	725,777
Sub-Total	3,942,612	0	725,777	18%	725,777
Department: Finance					
10 Financial Management and Accountability (LG)	304,440	0	57,206	19%	57,206
Sub-Total	304,440	0	57,206	19%	57,206
Department: Statutory bodies					
10 Legislation and Oversight	671,510	0	114,993	17%	114,993
Sub-Total	671,510	0	114,993	17%	114,993
Department: Production and Marketing					
10 Agricultural Extension	1,752,961	0	299,831	17%	299,831
20 Agricultural Production	1,090,475	0	64,113	6%	64,113
Sub-Total	2,843,436	0	363,944	13%	363,944
Department: Health					
10 Primary HealthCare	5,992,900	0	1,200,345	20%	1,200,345
Sub-Total	5,992,900	0	1,200,345	20%	1,200,345
Department: Education					
10 Pre-Primary and Primary Education	10,884,295	0	2,605,198	24%	2,605,198
20 Secondary Education	7,717,542	0	1,916,252	25%	1,916,252
40 Education&Sports Management and Inspection	986,666	0	76,753	8%	76,753
50 Special Needs Education	14,069	0	0	0%	0
Sub-Total	19,602,573	0	4,598,204	23%	4,598,204
Department: Roads and Engineering					
10 Community Access Roads	1,514,710	0	56,344	4%	56,344
Sub-Total	1,514,710	0	56,344	4%	56,344
Department: Water					
10 Rural Water Supply and Sanitation	750,722	0	32,554	4%	32,554
Sub-Total	750,722	0	32,554	4%	32,554
Department: Natural Resources					
10 Natural Resources Management	230,719	0	39,700	17%	39,700

VOTE: 881 Luuka District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	230,719	0	39,700	17%	39,700
Department: Community Based Services					
10 Community Mobilisation	385,911	0	37,757	10%	37,757
Sub-Total	385,911	0	37,757	10%	37,757
Department: Planning					
10 Planning and Statistics	152,014	0	28,975	19%	28,975
Sub-Total	152,014	0	28,975	19%	28,975
Department: Internal Audit					
10 Compliance	60,042	0	9,776	16%	9,776
Sub-Total	60,042	0	9,776	16%	9,776
Department: Trade, Industry and Local Development					
10 Commercial Services	50,523	0	6,694	13%	6,694
Sub-Total	50,523	0	6,694	13%	6,694
Grand Total	36,502,111	0	7,272,268	20%	7,272,268

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,212,039	3,212,039	742,790	23%	742,790
District Unconditional Grant Non-Wage	123,043	123,043	33,466	27%	33,466
District Unconditional Grant Wage	672,980	672,980	168,177	25%	168,177
Locally Raised Revenues	136,535	136,535	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	345,237	345,237	57,586	17%	57,586
Programme Conditional Grant - Non Wage Recurrent	1,934,245	1,934,245	483,561	25%	483,561
Development Revenues	730,573	733,985	216,756	30%	216,756
District Discretionary Equalisation Development Grant	191,260	191,260	36,985	19%	36,985
Locally Raised Revenues	0	3,412	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	239,313	239,313	79,771	33%	79,771
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	3,942,612	3,946,024	959,546	24%	959,546

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	672,980	672,980	168,177	25%	168,177
Non Wage	2,539,060	2,539,060	462,305	18%	462,305
Development Expenditure					
Domestic Development	730,573	733,985	95,295	13%	95,295
External Financing	0	0	0	0%	0
Total Expenditure	3,942,612	3,946,024	725,777	18%	725,777

C: Unspent Balances

Recurrent Balances			112,308	
Wage			0	
Non Wage			112,308	
Development Balances			121,461	
Domestic Development			121,461	
External Financing			0	
Total Unspent			233,769	

VOTE: 881 Luuka District**Quarter 1**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Budget under Administration department is shillings 3,946,024,000/= . By end of first quarter, a cumulative 26% of the approved Budget was received. Over performance was Department receiving 27% of the approved budget under District Unconditional Grant Non-Wage. Department also received 33% under District / urban development funding to allow for early implementation of Development projects.

From the total funds received, 18% of the approved Budget was spent. Wage stood at 168,177,000/= representing 25% of the total approved annual budget. Under un conditional grant non wage, 492,305,000/= of the Funds received was spent on implementation of approved non wage expenditures as mentioned in highlights of physical performance. Project under development funds were rolled to second quarter pending completion of procurement process.

Reasons for unspent balances on the bank account

Under wage, No balance on account, Under non wage recurrent expenditures, Pension and gratuity under program conditional grant Non wage for the months of September rolled to October as the process was ongoing by end of the quarter. This also applied to activities under Development that were still under procurement process by end of first quarter and therefore rolled to second quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for first quarter, Operational expenditures under Management paid, ULGA Subscriptions effected and Utilities for first quarter cleared. Orientation meetings conducted for new recruits.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	304,440	304,440	57,206	19%	57,206
District Unconditional Grant Non-Wage	100,000	100,000	23,033	23%	23,033
District Unconditional Grant Wage	144,647	144,647	34,173	24%	34,173
Locally Raised Revenues	59,793	59,793	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	304,440	304,440	57,206	19%	57,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,647	144,647	34,173	24%	34,173
Non Wage	159,793	159,793	23,033	14%	23,033
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	304,440	304,440	57,206	19%	57,206
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, finance department had received shillings 19% of the approved Budget. Out of this, Wage (23%) and Non wage Recurrent (24%). Reason for under Budget performance was locally raised revenue not remitted.

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

Reasons for unspent balances on the bank account

All funds received was used

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of Salary to 13 Finance staff for first quarter, Payment of Fuel for first quarter office and ifms operation and travel inland.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	626,259	626,259	102,766	16%	102,766
District Unconditional Grant Non-Wage	308,602	308,603	68,036	22%	68,036
District Unconditional Grant Wage	297,656	297,656	34,730	12%	34,730
Locally Raised Revenues	20,000	20,000	0	0%	0
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	671,510	671,510	117,850	18%	117,850
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	297,656	297,656	34,730	12%	34,730
Non Wage	328,603	328,603	68,036	21%	68,036
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	12,227	27%	12,227
External Financing	0	0	0	0%	0
Total Expenditure	671,510	671,510	114,993	17%	114,993
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			2,857		
External Financing			0		
Total Unspent			2,857		

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, the department had received funds representing 18% of the approved Budget this based on the release from center. Under Budget Performance was due to Department receiving 22% of the District Unconditional Grant Non-Wage. and 12% wage. and no local revenue received during the quarter.

Wage payment by end of first quarter stood at 12% because the months of September was paid in October. Non wage payments stood at 21% of the approved Budget as other activities were still under implementation by end of first quarter

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balances were for activities that were still under implementation by end of first quarter.

Highlights of physical performance by end of the quarter

Payment of General staff salaries, 2 Council and Standing committees meetings, stationery, travel inland allowances, procurement of operational fuel for executive. Payment for 6 sittings of District Service Commission.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,960,496	1,960,496	477,624	24%	477,624
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	322,447	322,447	80,612	25%	80,612
Programme Conditional Grant - Wage Recurrent	1,588,049	1,588,049	397,012	25%	397,012
Development Revenues	882,940	2,211,387	230,313	26%	230,313
Locally Raised Revenues	192,000	192,000	0	0%	0
Programme Conditional Grant - Development	690,940	2,019,387	230,313	33%	230,313
Total Revenues Shares	2,843,436	4,171,883	707,937	25%	707,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,588,049	1,588,049	259,139	16%	259,139
Non Wage	372,447	372,447	77,103	21%	77,103
Development Expenditure					
Domestic Development	882,940	2,211,387	27,702	3%	27,702
External Financing	0	0	0	0%	0
Total Expenditure	2,843,436	4,171,883	363,944	13%	363,944
C: Unspent Balances					
Recurrent Balances			141,382		
Wage			137,874		
Non Wage			3,509		
Development Balances			202,611		
Domestic Development			202,611		
External Financing			0		
Total Unspent			343,994		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka DistrictQuarter 1

SECTION B : Summary by Department

The department has an annual budget of shs. 4,171,883,000. The department received 25% of funds for the approved budget for Q1 Expenditure focused at payment of wage, where 259,139,623/= was paid for the months of July, August and September. The non wage was spent on facilitation of extension workers, facilitation of 64 Parish chiefs both housing allowances and running costs, crop pests and disease surveillance, livestock pests and disease surveillance and vaccination, fisheries farming and regulations, agricultural data collection and analysis, supporting PDM beneficiaries with extension services, sensitization of farmers on micro scale irrigation program, 20 farm visit carried out, 3 farmer field schools supported, 5 beneficiary farmers sites installed and complete, 15 sites installations ongoing, monitoring and supervision of agricultural activities, servicing, repair and maintenance of departmental vehicles, and appraisal of procurement process for micro scale irrigation.

Reasons for unspent balances on the bank account

The unspent funds is due to ongoing irrigation installations which were not complete under capital development and ongoing procurement process. The staffing gap in the department leads to some wage being unspent.

Highlights of physical performance by end of the quarter

Payment of salaries for the months of July, August and September for extension workers to carry out extension and advisory services. Facilitation of extension workers, Facilitation of 64 Parish chiefs both housing allowances and running costs, crop pests and disease surveillance, livestock pests and disease surveillance and vaccination, fisheries farming and regulations, agricultural data collection and analysis, supporting PDM beneficiaries with extension services, sensitization of farmers on micro scale irrigation program, 20 farm visit carried out, 3 farmer field schools supported, 5 beneficiary farmers sites installed and complete, 15 sites installations ongoing, monitoring and supervision of agricultural activities, Servicing, repair and maintenance of departmental vehicles, Appraisal of procurement process for micro scale irrigation.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,132,936	5,132,936	1,283,234	25%	1,283,234
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	724,932	724,932	181,233	25%	181,233
Programme Conditional Grant - Wage Recurrent	4,408,004	4,408,004	1,102,001	25%	1,102,001
Development Revenues	859,964	952,239	141,046	16%	141,046
District Discretionary Equalisation Development Grant	7,837	7,837	7,837	100%	7,837
External Financing	452,499	452,499	0	0%	0
Programme Conditional Grant - Development	399,628	491,903	133,209	33%	133,209
Total Revenues Shares	5,992,900	6,085,175	1,424,280	24%	1,424,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,408,004	4,408,004	1,029,232	23%	1,029,232
Non Wage	724,932	724,932	167,923	23%	167,923
Development Expenditure					
Domestic Development	407,465	499,740	3,190	1%	3,190
External Financing	452,499	452,499	0	0%	0
Total Expenditure	5,992,900	6,085,175	1,200,345	20%	1,200,345
C: Unspent Balances					
Recurrent Balances			86,080		
Wage			72,769		
Non Wage			13,311		
Development Balances			137,856		
Domestic Development			137,856		
External Financing			0		
Total Unspent			223,936		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Health department has a 2024/25 budget of shillings 5,607,389,049/=. Receipt during the quarter is shillings 1,416,443,228/= representing 24% of the approved budget. Under budget performance was observed under PHC development 10% and external funding where the department received 0%, and under PHC wage the department received 25% of the quarterly Budget to pay salaries for first quarter.

Out of the quarterly funds received, shillings 1,200,344,522/= representing 20% of the approved Budget was spent.

Reasons for unspent balances on the bank account

Shillings 13,311,975/= PHC non-wage was unspent because Bukendi HC III the supplier number was not matching with the account name . 72,768,956/- of wage was unspent its meant to pay salary for Bulalu HC III health workers recruited and 128,442,537/- for Development was unspent because of the on going bidding processes

Highlights of physical performance by end of the quarter

The department was able to pay salaries of 224 Health workers for three months, conducted 6 support supervisions to lower health facilities, Procurement of

stationary, supported HRIS, Conduct 6 monthly DHT Meetings, OPD New attendance (0-4) 55939 OPD New attendance (5&above) 186094 pregnant woman attending ANC 1st visit 825 % pregnant woman attending

ANC 4th visit 26 children under one year immunized with DPT3 11908 children under one year immunized with BCG 13431 children under one year immunized with MEASLES 10028 , pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7288 % women given TT2

Pregnant ,26 women given TT2 Non pregnant 11077 Family Planning New receptors 412

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,128,421	19,128,421	5,083,928	27%	5,083,928
District Unconditional Grant Wage	112,432	112,432	28,108	25%	28,108
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,771,869	3,771,869	1,257,290	33%	1,257,290
Programme Conditional Grant - Wage Recurrent	15,194,120	15,194,120	3,798,530	25%	3,798,530
Development Revenues	474,152	884,564	159,291	34%	159,291
District Discretionary Equalisation Development Grant	40,000	40,000	14,574	36%	14,574
Programme Conditional Grant - Development	434,152	844,564	144,717	33%	144,717
Total Revenues Shares	19,602,573	20,012,985	5,243,219	27%	5,243,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,306,552	15,306,552	3,649,682	24%	3,649,682
Non Wage	3,821,869	3,821,869	948,522	25%	948,522
Development Expenditure					
Domestic Development	474,152	884,564	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,602,573	20,012,985	4,598,204	23%	4,598,204
C: Unspent Balances					
Recurrent Balances			485,724		
Wage			176,956		
Non Wage			308,768		
Development Balances			159,291		
Domestic Development			159,291		
External Financing			0		
Total Unspent			645,015		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District**Quarter 1**

SECTION B : Summary by Department

Education department received 27% of its Budget during quarter one. Over Budget performance stemmed up from Department receiving 33% of the Development funds in the quarter. Funds received was used to pay UPE/USE activities to the respective institutions. Inspection/monitoring funds was also received and spent accordingly SNE, Sports and capacity building fund was also receive and spent according.

Reasons for unspent balances on the bank account

The reason for the unspent balance was due to the delayed procurement process and enhancement of sector conditional grant (wage) which is to be implemented second quarter hence balances on account.

Highlights of physical performance by end of the quarter

All the 1314 teachers both in primary and secondary schools and the 8 staff at the district Headquarters were paid their salaries. Procurement process was on going during the quarter making Developmental activities not implemented during the quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,514,710	1,514,710	309,574	20%	309,574
District Unconditional Grant Wage	164,760	164,760	39,574	24%	39,574
Other Transfers from Central Government	349,950	349,950	20,000	6%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,514,710	1,514,710	309,574	20%	309,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,760	164,760	39,574	24%	39,574
Non Wage	1,349,950	1,349,950	16,770	1%	16,770
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,514,710	1,514,710	56,344	4%	56,344
C: Unspent Balances					
Recurrent Balances			253,230		
Wage			0		
Non Wage			253,230		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			253,230		

Summary of Department Revenues and Expenditure by Source

Works services has an approved Budget of shillings 1,514,710,000/= . By end of first quarter, release was 20% of the annual approved Budget.

Expenditure only focused at paying wage for first quarter.

Reasons for unspent balances on the bank account

The Balances are for works that were pending procurement process by end of first quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to all Works services for first quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	139,053	139,053	30,859	22%	30,859
District Unconditional Grant Wage	62,199	62,199	12,645	20%	12,645
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,854	72,854	18,214	25%	18,214
Development Revenues	611,669	611,669	203,890	33%	203,890
Programme Conditional Grant - Development	596,854	596,854	198,951	33%	198,951
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	750,722	750,722	234,748	31%	234,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,199	62,199	12,645	20%	12,645
Non Wage	76,854	76,854	15,386	20%	15,386
Development Expenditure					
Domestic Development	611,669	611,669	4,522	1%	4,522
External Financing	0	0	0	0%	0
Total Expenditure	750,722	750,722	32,554	4%	32,554
C: Unspent Balances					
Recurrent Balances			2,827		
Wage			0		
Non Wage			2,827		
Development Balances			199,368		
Domestic Development			199,368		
External Financing			0		
Total Unspent			202,194		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka DistrictQuarter 1

SECTION B : Summary by Department

By end of Quarter one the sector received Ugshs 18,214,000/= (25%) as non wage grant, Ugsh 203,890,573/= as sector development grant out of which Ugshs 198,951,301/= is for rural sector development and Ugshs 4,938,272/= as transition grant for improvement of sanitation and hygiene at house holds. The sector development grant release in the quarter 1 is 33.33% of the total sector development grant budget of Ugshs 611,668,717/=. The funds have been utilized for operation of district water office, software activities, monitoring functionality of water sources, improvement of sanitation and hygiene at household using Market Based sanitation improvement approach (MBSIA) model. The balances are for Developmental activities that were still undergoing procurement by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance is for activities not implemented like drilling of four boreholes , rehabilitation of two boreholes, construction of one piped water system, construction one public latrine because procurement of service providers was still in progress. Unimplemented software activities like planning and advocacy planned to be done in the following quarters of the financial year 2024/2025.

Highlights of physical performance by end of the quarter

District water office made operational through procurement of stationery, fuel, payment for electricity, internet data, repair of one motor vehicle, one motorcycle, attended one meeting at national level.

Conducted one District Water Sanitation Coordination committee meeting, commissioned three boreholes and one public VIP latrine which were constructed in financial year 2023/2024. Formed and trained for Water User Committees, mobilized 4 communities to fulfill critical requirements before construction of new boreholes. Conducted baselining, triggering at house holds in 4 villages (Nakiswiga, Buwanda, Nabikuyi, Ikonia busige) in Nawampiti subcounty through implementation of Market Based sanitation improvement approach (MBSIA) model

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	188,556	188,556	45,889	24%	45,889
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,556	33,556	8,389	25%	8,389
<i>Development Revenues</i>	42,163	42,163	0	0%	0
District Discretionary Equalisation Development Grant	42,163	42,163	0	0%	0
Total Revenues Shares	230,719	230,719	45,889	20%	45,889
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	150,000	150,000	37,500	25%	37,500
Non Wage	38,556	38,556	2,200	6%	2,200
<i>Development Expenditure</i>					
Domestic Development	42,163	42,163	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,719	230,719	39,700	17%	39,700
C: Unspent Balances					
<i>Recurrent Balances</i>			6,189		
Wage			0		
Non Wage			6,189		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,189		

Summary of Department Revenues and Expenditure by Source

The budget for first quarter realised and executed 70.16%.

Reasons for unspent balances on the bank account

The balance on account was carried forward to second quarter for the second phase of the district structure plan and beautification at the district Headquarters. Includes administration of the Natural Resources office.

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Salaries for Natural resources staff paid. Promoted compliance of development projects to Environment and social issues

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	385,911	385,911	42,508	11%	42,508
District Unconditional Grant Wage	120,079	120,079	29,800	25%	29,800
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	210,000	210,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832	12,708	25%	12,708
Development Revenues	0	0	0	0%	0
Total Revenues Shares	385,911	385,911	42,508	11%	42,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,079	120,079	29,800	25%	29,800
Non Wage	265,832	265,832	7,957	3%	7,957
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	385,911	385,911	37,757	10%	37,757
C: Unspent Balances					
Recurrent Balances			4,751		
Wage			0		
Non Wage			4,751		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,751		

Summary of Department Revenues and Expenditure by Source

Community based services has an approved Budget of shillings 385,911,000/=. By end of first quarter, shillings 42,508,000/= was released representing 11% of the annual approved Budget. Under Budget performance was as a result of failure to receive other Government transfers and Locally raised revenue during the quarter.

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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balances on account was for non wage activities that were still under implementation by end of first quarter.

Highlights of physical performance by end of the quarter

Under wage, Salaries paid to a 23 Community based services staff for first quarter. Under non wage recurrent, 23 community based workers were facilitated to carry out the approved community based activities.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,604	81,604	10,000	12%	10,000
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	41,604	41,604	0	0%	0
Development Revenues	70,409	70,409	14,574	21%	14,574
District Discretionary Equalisation Development Grant	70,409	70,409	14,574	21%	14,574
Total Revenues Shares	152,014	152,014	24,574	16%	24,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,604	41,604	10,401	25%	10,401
Non Wage	40,000	40,000	4,000	10%	4,000
Development Expenditure					
Domestic Development	70,409	70,409	14,574	21%	14,574
External Financing	0	0	0	0%	0
Total Expenditure	152,014	152,014	28,975	19%	28,975
C: Unspent Balances					
Recurrent Balances			-4,401		
Wage			-10,401		
Non Wage			6,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,401		

Summary of Department Revenues and Expenditure by Source

Planning Unit has an approved Budget of shillings 152,014,000/=. By the end of first quarter, Shillings 34,975,000/= representing 23% of the approved Budget. Under Budget performance stemmed up from the unit receiving 21% under DDEG fund instead of 25% as Budgeted for the quarter. Funds received was used to pay Salaries for first quarter. Some of the approved activities under Non wage recurrent expenditures were also implemented.

Reasons for unspent balances on the bank account

Payment for fuel supplied for first quarter was under process by end of first quarter. hence balances on account.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Planning Unit Operationalized through procurement of office operational fuel, Internet data and security suite on Planing unit computers installed.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	60,042	60,042	9,777	16%	9,777
District Unconditional Grant Non-Wage	14,767	14,767	3,458	23%	3,458
District Unconditional Grant Wage	25,275	25,275	6,319	25%	6,319
Locally Raised Revenues	20,000	20,000	0	0%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	60,042	60,042	9,777	16%	9,777
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	25,275	25,275	6,319	25%	6,319
Non Wage	34,767	34,767	3,458	10%	3,458
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,042	60,042	9,776	16%	9,776
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			1		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

the department was allocated 9,776,319 out of which 6,318,663 was wage and 3,457,656 was non wage

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

the department was able to pay staff salaries, verification of pension and gratuity and also conducted first quarter audit

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,669	43,669	6,946	16%	6,946
District Unconditional Grant Wage	11,578	11,578	2,691	23%	2,691
Locally Raised Revenues	15,072	15,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,019	17,019	4,255	25%	4,255
Development Revenues	6,854	6,854	2,159	31%	2,159
District Discretionary Equalisation Development Grant	377	377	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	50,523	50,523	9,105	18%	9,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,578	11,578	2,691	23%	2,691
Non Wage	32,091	32,091	4,003	12%	4,003
Development Expenditure					
Domestic Development	6,854	6,854	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,523	50,523	6,694	13%	6,694
C: Unspent Balances					
Recurrent Balances					
Wage			252		
Non Wage			0		
Development Balances					
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,411		

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District**Quarter 1**

SECTION B : Summary by Department

The department of Trade industry and Local Development has an annual budget of Shs. 50,145,969/=. The department received Shs. 18% during the quarter. Poor Budget performance stemmed up from failure to access Local Revenue.

Expenditure under wage focused at payment of salaries for District commercial officer. Under non wage recurrent, the department carried out assessment and approval of 208 businesses for trade licensing, linked 95 suppliers and buyers of local goods and services and profiled under market linkage, profiled and sensitized groups on enterprise selection, 25 cooperatives supervised and monitored, 4 small scale industries and value addition facilities profiled, 1 sensitization on local tourism, EMYOOGA program, 1 market information reports disseminated.

Reasons for unspent balances on the bank account

The unspent funds on the account is Domestic development that were still undergoing procurement by end of first quarter.

Highlights of physical performance by end of the quarter

208 businesses licensed 95 suppliers and buyers of local goods and services profiled

25 Cooperatives monitored and supervised, 4 cooperatives mobilized and assisted to register, 4 small scale industries and value addition facilities profiled and assisted in business management

VOTE: 881 Luuka District

Quarter 1

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
--------------------------------	------------------------------------	--------------------------------------

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	221,210	0
313129 Other Buildings other than dwellings - Improvement	18,103	0
Total for Budget Output	239,313	0
Wage	0	0
Non-Wage	0	0
GoU Dev	239,313	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,205	15,426
Total for Budget Output	35,205	15,426
Wage	0	0
Non-Wage	0	0
GoU Dev	35,205	15,426
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,055	0
312129 Other Buildings other than dwellings - Acquisition	130,000	0
Total for Budget Output	156,055	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,055	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000003 Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	33,737	0
Total for Budget Output	33,737	0
Wage	0	0
Non-Wage	33,737	0
GoU Dev	0	0
Ext Finance	0	0

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

3

No reason

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	500
223005 Electricity	3,000	750
227001 Travel inland	28,756	7,189
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	34,756	8,689
Wage	0	0
Non-Wage	34,756	8,689
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	672,980	168,177
Total for Budget Output	672,980	168,177
Wage	672,980	168,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3 months

All paid

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	2,183
273104 Pension	1,256,896	281,085
273105 Gratuity	677,349	64,839
Total for Budget Output	1,942,978	348,107
Wage	0	0
Non-Wage	1,942,978	348,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	4,000	1,000

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	970
223006 Water	354	80
Total for Budget Output	20,554	4,950
Wage	0	0
Non-Wage	20,554	4,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

1 monitoring Visit	As budgeted	
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,000	10,500
Total for Budget Output	44,000	10,500
Wage	0	0
Non-Wage	44,000	10,500
GoU Dev	0	0
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: 15010101X Diaspora engagement policy developed & implemented

NA		
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	300	98
Total for Budget Output	300	98
Wage	0	0
Non-Wage	0	0
GoU Dev	300	98
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	299,700	0
Total for Budget Output	299,700	0
Wage	0	0
Non-Wage	0	0
GoU Dev	299,700	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	311,499	0
263402 Transfer to Other Government Units	0	166,080
Total for Budget Output	311,499	166,080
Wage	0	0
Non-Wage	311,499	86,309
GoU Dev	0	79,771
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,400	0
Total for Budget Output	83,400	0
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	83,400 0
	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: 18011204X Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	41,135	0	
228002 Maintenance-Transport Equipment	12,000	0	
Total for Budget Output	53,135	0	
Wage	0	0	
Non-Wage	53,135	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	3,750	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,942,612	725,777	
Wage	672,980	168,177	
Non-Wage	2,539,060	462,305	
GoU Dev	730,573	95,295	
Ext Finance	0	0	

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,647	34,173
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	8,000	2,000
227001 Travel inland	24,000	5,633
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	198,647	46,806
Wage	144,647	34,173
Non-Wage	54,000	12,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue monitoring activities were conducted to track compliance, improve collections, and address gaps in local revenue administration across sub-counties. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	900
Total for Budget Output	20,000	900
Wage	0	0
Non-Wage	20,000	900
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: 18011204X Effective PSD Program Secretariat

NA

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	24,900	0
Total for Budget Output	24,900	0
Wage	0	0
Non-Wage	24,900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Paid Allowances and refreshments, Lunch to the finance team during training of sub county staff on Integrated Revenue Administration System

N/A

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

2023/24 Financial statements done and submitted to stakeholders

Done as budgeted

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,600	400
227001 Travel inland	6,400	1,600
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	16,000	2,000
Wage	0	0
Non-Wage	16,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,893	0
Total for Budget Output	14,893	0
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,893 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

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

Fuel was provided for the generator to ensure uninterrupted power supply during IFMS operations, especially during power outages. IFMS Recurrent Costs The department incurred costs related to maintaining the IFMS, utility bills, internet connectivity N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		30,000	7,500
Total for Budget Output		30,000	7,500
	Wage	0	0
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		304,440	57,206
	Wage	144,647	34,173
	Non-Wage	159,793	23,033
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
1		none

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

Item	Approved Budget	Spent
227001 Travel inland	38,358	3,700
227004 Fuel, Lubricants and Oils	41,000	10,250
Total for Budget Output	79,358	13,950
Wage	0	0
Non-Wage	79,358	13,950
GoU Dev	0	0
Ext Finance	0	0

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

6 meetings	Spent as Budgeted
------------	-------------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,500
221001 Advertising and Public Relations	2,300	0
221011 Printing, Stationery, Photocopying and Binding	2,080	0
227001 Travel inland	20,872	5,632
Total for Budget Output	43,252	10,132
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	5,632
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management**

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060505X Internal audit undertaken		
1		None

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,361
Total for Budget Output	6,000	1,361
Wage	0	0
Non-Wage	6,000	1,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA		
----	--	--

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,684	1,000
Total for Budget Output	16,684	1,000
Wage	0	0
Non-Wage	16,684	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3		None
---	--	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,656	34,730
Total for Budget Output	297,656	34,730
Wage	297,656	34,730
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508X Procurement and disposal of Assets managed		
	2 meetings	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,520	630
Total for Budget Output	2,520	630
Wage	0	0
Non-Wage	2,520	630
GoU Dev	0	0
Ext Finance	0	0

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

	3 meetings and Monitoring visits done	none
--	---------------------------------------	------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	480	158
221011 Printing, Stationery, Photocopying and Binding	400	131
227001 Travel inland	19,120	6,306
Total for Budget Output	20,000	6,595
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,595
Ext Finance	0	0

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

	3 meetings	None
--	------------	------

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	146,944	36,566
211107 Boards, Committees and Council Allowances	59,096	10,029
Total for Budget Output	206,040	46,595
Wage	0	0
Non-Wage	206,040	46,595
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	671,510
	Wage	297,656
	Non-Wage	328,603
	GoU Dev	45,252
	Ext Finance	0
		114,993

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,588,049	259,139
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	200	0
223005 Electricity	400	100
223006 Water	200	50
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	60,796	15,034
227004 Fuel, Lubricants and Oils	80,000	19,935
228002 Maintenance-Transport Equipment	6,500	600
Total for Budget Output	1,741,745	296,258
Wage	1,588,049	259,139
Non-Wage	153,696	37,119
GoU Dev	0	0
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: 15010201X Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,216	3,573
Total for Budget Output	11,216	3,573
Wage	0	0
Non-Wage	1,552	352
GoU Dev	9,663	3,221
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1		one quarterly report

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	667	166
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,076	1,144
Total for Budget Output	5,743	1,310
Wage	0	0
Non-Wage	5,743	1,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

15 Farmers environmental screening done, 3 farmer field schools supported	farmer field schools under establishment
---	--

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	666
Total for Budget Output	4,000	666
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	666
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

8 surveillance reports for crop pests and diseases	All sub counties were represented apart from Town councils minus extension workers
--	--

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060103X Institutional Strengthening		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	1,859	308
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	3,859	808
Wage	0	0
Non-Wage	3,859	808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
5 farmers completed installations with irrigation system	10 installations ongoing	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221004 Recruitment Expenses	40,800	7,095
227001 Travel inland	15,000	0
Total for Budget Output	90,800	7,095
Wage	0	0
Non-Wage	50,000	0
GoU Dev	40,800	7,095
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
NA		

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	729,205	0
Total for Budget Output	729,205	0
Wage	0	0
Non-Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	729,205 0
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	140,836	35,200
Total for Budget Output	140,836	35,200
Wage	0	0
Non-Wage	140,836	35,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	308	0
227001 Travel inland	3,873	0
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	5,021	0
Wage	0	0
Non-Wage	5,021	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	172	0
227001 Travel inland	768	192
227004 Fuel, Lubricants and Oils	2,125	531

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,065 723
	Wage	0 0
	Non-Wage	3,065 723
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

1800 coffee trees renovated, 3000 cocoa planted, maize grown 5 irrigation sites installed, 3 farmer field schools supported and demonstrations established	15 sites installations still ongoing, rain season stopped early limiting other farmers from planting cocoa and coffee
---	---

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,335	1,111
225204 Monitoring and Supervision of capital work	12,800	2,000
227001 Travel inland	45,008	13,467
227003 Carriage, Haulage, Freight and transport hire	1,600	533
227004 Fuel, Lubricants and Oils	38,902	1,200
Total for Budget Output	107,945	18,311
Wage	0	0
Non-Wage	8,673	1,591
GoU Dev	99,272	16,720
Ext Finance	0	0
Total for Department	2,843,436	363,944
Wage	1,588,049	259,139
Non-Wage	372,447	77,103
GoU Dev	882,940	27,702
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,300	2,000
Total for Budget Output	6,300	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	2,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,004	1,029,232
Total for Budget Output	4,408,004	1,029,232

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,408,004
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	454,499	500	
Total for Budget Output	454,499	500	
	Wage	0	
	Non-Wage	500	
	GoU Dev	0	
	Ext Finance	452,499	

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,080	520	
Total for Budget Output	2,080	520	
	Wage	0	
	Non-Wage	520	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,200	300	
Total for Budget Output	1,200	300	
	Wage	0	

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,200 300
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,837	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	8,000	1,190
227001 Travel inland	40,414	10,100
227004 Fuel, Lubricants and Oils	17,969	0
228002 Maintenance-Transport Equipment	7,457	864
263308 Sector Conditional Grant (Non-Wage)	648,212	154,239
312121 Non-Residential Buildings - Acquisition	105,328	0
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	0
Total for Budget Output	1,119,817	167,543
Wage	0	0
Non-Wage	718,652	166,353
GoU Dev	401,165	1,190
Ext Finance	0	0
Total for Department	5,992,900	1,200,345
Wage	4,408,004	1,029,232
Non-Wage	724,932	167,923
GoU Dev	407,465	3,190
Ext Finance	452,499	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,261,058	2,209,082
Total for Budget Output	9,261,058	2,209,082
Wage	9,261,058	2,209,082
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,792	0
312121 Non-Residential Buildings - Acquisition	297,000	0
312235 Furniture and Fittings - Acquisition	58,360	0
Total for Budget Output	374,152	0
Wage	0	0
Non-Wage	0	0
GoU Dev	374,152	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,249,086	396,115
Total for Budget Output	1,249,086	396,115
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,249,086 396,115
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,933,062	1,413,642
Total for Budget Output	5,933,062	1,413,642
Wage	5,933,062	1,413,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	95,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,684,480	502,610
Total for Budget Output	1,684,480	502,610
Wage	0	0
Non-Wage	1,684,480	502,610
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: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	57,663	14,862
Total for Budget Output	57,663	14,862
Wage	0	0
Non-Wage	57,663	14,862
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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
225204 Monitoring and Supervision of capital work	24,000	8,000
228004 Maintenance-Other Fixed Assets	640,524	0
Total for Budget Output	664,524	8,000
Wage	0	0
Non-Wage	664,524	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X 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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,432	26,957
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	11,442	3,814
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	950
221012 Small Office Equipment	1,200	400
223005 Electricity	750	250
227001 Travel inland	5,655	1,600
228002 Maintenance-Transport Equipment	11,500	3,833
Total for Budget Output	154,480	38,804
Wage	112,432	26,957
Non-Wage	42,047	11,847
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	15,087
Total for Budget Output	50,000	15,087
Wage	0	0
Non-Wage	50,000	15,087
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**

N / A

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	11,069	0
Total for Budget Output	11,069	0
Wage	0	0
Non-Wage	11,069	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,602,573	4,598,204
Wage	15,306,552	3,649,682
Non-Wage	3,821,869	948,522
GoU Dev	474,152	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	3,200	300
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,000	620
227004 Fuel, Lubricants and Oils	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	837,000	0
Total for Budget Output	990,000	1,770
Wage	0	0
Non-Wage	990,000	1,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	26,000	0

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,600	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	51,026	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	220,624	15,000
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	339,950	15,000
Wage	0	0
Non-Wage	339,950	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	164,760	39,574
Total for Budget Output	164,760	39,574
Wage	164,760	39,574
Non-Wage	0	0
GoU Dev	0	0
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: 15020301X Diaspora engagement policy developed & implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 0
	Wage	0 0
	Non-Wage	20,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,514,710 56,344
	Wage	164,760 39,574
	Non-Wage	1,349,950 16,770
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 881 Luuka District

Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,199	12,645
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	2,961	740
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	44,196	9,807
227004 Fuel, Lubricants and Oils	29,601	7,209
228002 Maintenance-Transport Equipment	12,000	1,975
228004 Maintenance-Other Fixed Assets	2,200	0
312121 Non-Residential Buildings - Acquisition	24,563	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	566,035	0
Total for Budget Output	747,466	32,554
Wage	62,199	12,645
Non-Wage	76,854	15,386
GoU Dev	608,414	4,522
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,255	0
Total for Budget Output	3,255	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,255	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Total for Department	750,722	32,554
Wage	62,199	12,645
Non-Wage	76,854	15,386
GoU Dev	611,669	4,522
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
Total for Budget Output	150,000	37,500
Wage	150,000	37,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

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

Item	Approved Budget	Spent
227001 Travel inland	38,556	2,200
Total for Budget Output	38,556	2,200
Wage	0	0
Non-Wage	38,556	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	42,163	0
Total for Budget Output	42,163	0
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	42,163 0
	Ext Finance	0 0
	Total for Department	230,719 39,700
	Wage	150,000 37,500
	Non-Wage	38,556 2,200
	GoU Dev	42,163 0
	Ext Finance	0 0

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,079	29,800
Total for Budget Output	120,079	29,800
Wage	120,079	29,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	210,000	0
227001 Travel inland	55,832	7,957
Total for Budget Output	265,832	7,957
Wage	0	0
Non-Wage	265,832	7,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	385,911	37,757
Wage	120,079	29,800
Non-Wage	265,832	7,957
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,041	0
Total for Budget Output	7,041	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,041	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

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

Item	Approved Budget	Spent
227001 Travel inland	704	0
Total for Budget Output	704	0
Wage	0	0
Non-Wage	0	0
GoU Dev	704	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical abstract written

First quarter release

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,561	3,174
Total for Budget Output	10,561	3,174
Wage	0	0
Non-Wage	0	0
GoU Dev	10,561	3,174
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206X Effective DPI Program Secretariat**

3 Planning Unit Staff Paid Salary

Paid as Budgeted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,604	10,401	
221002 Workshops, Meetings and Seminars	4,000	0	
221010 Special Meals and Drinks	4,000	0	
222001 Information and Communication Technology Services.	8,000	2,000	
225204 Monitoring and Supervision of capital work	17,602	2,600	
227001 Travel inland	25,602	7,800	
227004 Fuel, Lubricants and Oils	16,000	0	
Total for Budget Output	116,809	22,801	
Wage	41,604	10,401	
Non-Wage	40,000	4,000	
GoU Dev	35,205	8,400	
Ext Finance	0	0	

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

Online Performance Assessment Monitoring for 12LLGs done

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	16,898	3,000	
Total for Budget Output	16,898	3,000	
Wage	0	0	

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	16,898
	Ext Finance	0
	Total for Department	152,014
	Wage	41,604
	Non-Wage	40,000
	GoU Dev	70,409
	Ext Finance	0

VOTE: 881 Luuka District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,275	6,319
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	20,767	3,458
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	60,042	9,776
Wage	25,275	6,319
Non-Wage	34,767	3,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,042	9,776
Wage	25,275	6,319
Non-Wage	34,767	3,458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,140	1,035
Total for Budget Output	4,740	1,185
Wage	0	0
Non-Wage	4,740	1,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,551	621

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,551 621
	Wage	0 0
	Non-Wage	2,551 621
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	648	162	
	Total for Budget Output	648	162
	Wage	0	0
	Non-Wage	648	162
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**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	864	0	
	Total for Budget Output	864	0
	Wage	0	0
	Non-Wage	864	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,511	378	

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	3,477	0
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	7,989	378
Wage	0	0
Non-Wage	1,511	378
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,726	0
Total for Budget Output	14,726	0
Wage	0	0
Non-Wage	14,726	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07040301X Jobs created

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	377	0
Total for Budget Output	377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	377	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,578	2,691
221011 Printing, Stationery, Photocopying and Binding	142	0
227001 Travel inland	4,000	1,000
Total for Budget Output	15,720	3,691
Wage	11,578	2,691
Non-Wage	4,142	1,000
GoU Dev	0	0
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: 15010201X Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	278	0
Total for Budget Output	278	0
Wage	0	0
Non-Wage	278	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	50,523
	Wage	2,691
	Non-Wage	4,003
	GoU Dev	0
	Ext Finance	0

VOTE: 881 Luuka District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	221,210	0
313129 Other Buildings other than dwellings - Improvement	18,103	0
Total for Budget Output	239,313	0
Wage	0	0
Non-Wage	0	0
GoU Dev	239,313	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,205	15,426
Total for Budget Output	35,205	15,426
Wage	0	0
Non-Wage	0	0
GoU Dev	35,205	15,426
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,055	0
312129 Other Buildings other than dwellings - Acquisition	130,000	0
Total for Budget Output	156,055	0
Wage	0	0
Non-Wage	0	0
GoU Dev	156,055	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	33,737	0
Total for Budget Output	33,737	0
Wage	0	0
Non-Wage	33,737	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

3	3	No reason
---	---	-----------

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	2,000	500
223005 Electricity	3,000	750

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,756	7,189
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Budget Output	34,756	8,689
Wage	0	0
Non-Wage	34,756	8,689
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	672,980	168,177
Total for Budget Output	672,980	168,177
Wage	672,980	168,177
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

3 3 months All paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	2,183
273104 Pension	1,256,896	281,085
273105 Gratuity	677,349	64,839
Total for Budget Output	1,942,978	348,107

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,942,978
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

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

3 NA

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.	1,200	150
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	4,000	1,000
221017 Membership dues and Subscription fees.	4,000	970
223006 Water	354	80
Total for Budget Output	20,554	4,950
	Wage	0
	Non-Wage	20,554
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management

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

1 1 monitoring Visit As budgeted

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,000	10,500
Total for Budget Output	44,000	10,500
	Wage	0
	Non-Wage	44,000
	GoU Dev	0
	Ext Finance	0

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	300	98
Total for Budget Output	300	98
Wage	0	0
Non-Wage	0	0
GoU Dev	300	98
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

0.25 NA

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	299,700	0
Total for Budget Output	299,700	0
Wage	0	0
Non-Wage	0	0
GoU Dev	299,700	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	311,499	0
263402 Transfer to Other Government Units	0	166,080
Total for Budget Output	311,499	166,080
Wage	0	0
Non-Wage	311,499	86,309
GoU Dev	0	79,771
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,400	0
Total for Budget Output	83,400	0
Wage	0	0
Non-Wage	83,400	0
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: 18011204X Effective Program secretariate

3 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	41,135	0
228002 Maintenance-Transport Equipment	12,000	0

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	53,135 0
	Wage	0 0
	Non-Wage	53,135 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery

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
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,942,612	725,777
Wage	672,980	168,177
Non-Wage	2,539,060	462,305
GoU Dev	730,573	95,295
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,647	34,173
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	8,000	2,000
227001 Travel inland	24,000	5,633
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	198,647	46,806
Wage	144,647	34,173
Non-Wage	54,000	12,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue monitoring activities were conducted to track compliance, improve collections, and address gaps in local revenue administration across sub-counties. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	900
Total for Budget Output	20,000	900
Wage	0	0
Non-Wage	20,000	900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

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	0
Total for Budget Output	24,900	0
Wage	0	0
Non-Wage	24,900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Paid Allowances and refreshments, Lunch to the finance team during training of sub county staff on Integrated Revenue Administration System N/A

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

2023/24 Financial statements done and submitted to stakeholders Done as budgeted

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

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

Budget Output: 000023 Inspection and Monitoring

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

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

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

NA

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

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

Budget Output: 000061 Management of Government Accounts

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

Fuel was provided for the generator to ensure uninterrupted power supply during IFMS operations, especially during power outages. IFMS Recurrent Costs The department incurred costs related to maintaining the IFMS, utility bills, internet connectivity N/A

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	304,440	57,206
Wage	144,647	34,173
Non-Wage	159,793	23,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 1 none

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

Item	Approved Budget	Spent
227001 Travel inland	38,358	3,700
227004 Fuel, Lubricants and Oils	41,000	10,250
Total for Budget Output	79,358	13,950
Wage	0	0
Non-Wage	79,358	13,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

6 mtgs 6 meetings Spent as Budgeted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,500
221001 Advertising and Public Relations	2,300	0
221011 Printing, Stationery, Photocopying and Binding	2,080	0
227001 Travel inland	20,872	5,632
Total for Budget Output	43,252	10,132
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	5,632
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1	1	None
---	---	------

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,361
Total for Budget Output	6,000	1,361
Wage	0	0
Non-Wage	6,000	1,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

7	NA
---	----

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,684	1,000
Total for Budget Output	16,684	1,000
Wage	0	0
Non-Wage	16,684	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

3	3	None
---	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,656	34,730
Total for Budget Output	297,656	34,730

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	297,656 34,730
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 2 meetings None

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

Item	Approved Budget	Spent
227001 Travel inland	2,520	630
Total for Budget Output	2,520	630
Wage	0	0
Non-Wage	2,520	630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 mtgs 3 meetings and Monitoring visits done none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	480	158
221011 Printing, Stationery, Photocopying and Binding	400	131
227001 Travel inland	19,120	6,306
Total for Budget Output	20,000	6,595
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,595
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms 3	3 meetings	None

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.	146,944	36,566
211107 Boards, Committees and Council Allowances	59,096	10,029
Total for Budget Output	206,040	46,595
Wage	0	0
Non-Wage	206,040	46,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	671,510	114,993
Wage	297,656	34,730
Non-Wage	328,603	68,036
GoU Dev	45,252	12,227
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

25% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,588,049	259,139
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	200	0
223005 Electricity	400	100
223006 Water	200	50
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	60,796	15,034
227004 Fuel, Lubricants and Oils	80,000	19,935
228002 Maintenance-Transport Equipment	6,500	600
Total for Budget Output	1,741,745	296,258
Wage	1,588,049	259,139
Non-Wage	153,696	37,119
GoU Dev	0	0
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: 15010201X Diaspora engagement policy developed & implemented

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,216	3,573
Total for Budget Output	11,216	3,573

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,552
	GoU Dev	9,663
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 00006 Planning and Budgeting services

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

1 1 one quarterly report

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	667	166
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,076	1,144
Total for Budget Output	5,743	1,310
Wage	0	0
Non-Wage	5,743	1,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

10 15 Farmers environmental screening done, 3 farmer field schools supported farmer field schools under establishment

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	666
Total for Budget Output	4,000	666
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	666

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

8 surveillance reports for crop pests and diseases	All sub counties were represented apart from Town councils minus extension workers
--	--

PIAP Output: 01060103X Institutional Strengthening

10	NA
----	----

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

Item	Approved Budget	Spent
227001 Travel inland	1,859	308
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	3,859	808
Wage	0	0
Non-Wage	3,859	808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

5 farmers completed installations with irrigation system	10 installations ongoing
--	--------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,000	0
221004 Recruitment Expenses	40,800	7,095
227001 Travel inland	15,000	0
Total for Budget Output	90,800	7,095
Wage	0	0
Non-Wage	50,000	0
GoU Dev	40,800	7,095
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

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

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

3 NA

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

5 NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	729,205	0
Total for Budget Output	729,205	0
Wage	0	0
Non-Wage	0	0
GoU Dev	729,205	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

64 NA

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

Item	Approved Budget	Spent
227001 Travel inland	140,836	35,200
Total for Budget Output	140,836	35,200
Wage	0	0
Non-Wage	140,836	35,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

3 NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	308	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,873	0
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	5,021	0
Wage	0	0
Non-Wage	5,021	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	172	0
227001 Travel inland	768	192
227004 Fuel, Lubricants and Oils	2,125	531
Total for Budget Output	3,065	723
Wage	0	0
Non-Wage	3,065	723
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103X Coffee productivity enhanced

1,500 coffee trees, 15% increase in production, 16 trinnings	1800 coffee trees renovated, 3000 cocoa planted, maize grown 5 irrigation sites installed, 3 farmer field schools supported and demonstrations established	15 sites installations still ongoing, rain season stopped early limiting other farmers from planting cocoa and coffee
--	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,335	1,111
225204 Monitoring and Supervision of capital work	12,800	2,000
227001 Travel inland	45,008	13,467
227003 Carriage, Haulage, Freight and transport hire	1,600	533
227004 Fuel, Lubricants and Oils	38,902	1,200
Total for Budget Output	107,945	18,311
Wage	0	0
Non-Wage	8,673	1,591
GoU Dev	99,272	16,720
Ext Finance	0	0
Total for Department	2,843,436	363,944
Wage	1,588,049	259,139
Non-Wage	372,447	77,103
GoU Dev	882,940	27,702
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030502X Certification permits for products and firms issued.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,300	2,000
Total for Budget Output	6,300	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	2,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4%

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,004	1,029,232
Total for Budget Output	4,408,004	1,029,232
Wage	4,408,004	1,029,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

95% immunised NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	454,499	500
Total for Budget Output	454,499	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	452,499	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

94% improved NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,080	520
Total for Budget Output	2,080	520
Wage	0	0
Non-Wage	2,080	520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

94% NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	300
Total for Budget Output	1,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

66% recruited NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,837	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	8,000	1,190
227001 Travel inland	40,414	10,100
227004 Fuel, Lubricants and Oils	17,969	0
228002 Maintenance-Transport Equipment	7,457	864
263308 Sector Conditional Grant (Non-Wage)	648,212	154,239
312121 Non-Residential Buildings - Acquisition	105,328	0
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	0
Total for Budget Output	1,119,817	167,543
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	718,652 166,353
	GoU Dev	401,165 1,190
	Ext Finance	0 0
	Total for Department	5,992,900 1,200,345
	Wage	4,408,004 1,029,232
	Non-Wage	724,932 167,923
	GoU Dev	407,465 3,190
	Ext Finance	452,499 0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,261,058	2,209,082
Total for Budget Output	9,261,058	2,209,082
Wage	9,261,058	2,209,082
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

3 two classroom and 3 5 stance latrines constructed NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	18,792	0
312121 Non-Residential Buildings - Acquisition	297,000	0
312235 Furniture and Fittings - Acquisition	58,360	0
Total for Budget Output	374,152	0
Wage	0	0
Non-Wage	0	0
GoU Dev	374,152	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

89 Primary schools capitated NA

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,249,086	396,115
Total for Budget Output	1,249,086	396,115
Wage	0	0
Non-Wage	1,249,086	396,115
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,933,062	1,413,642
Total for Budget Output	5,933,062	1,413,642
Wage	5,933,062	1,413,642
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	95,000	0
Total for Budget Output	100,000	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	100,000
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

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)	1,684,480	502,610
Total for Budget Output	1,684,480	502,610
Wage	0	0
Non-Wage	1,684,480	502,610
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: 000023 Inspection and Monitoring

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	57,663	14,862
Total for Budget Output	57,663	14,862
Wage	0	0
Non-Wage	57,663	14,862
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

1 Sensitisation mtgs undertaken to Head teachers NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

1 NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	8,000
228004 Maintenance-Other Fixed Assets	640,524	0
Total for Budget Output	664,524	8,000
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	664,524 8,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly salaries paid to haequarter staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,432	26,957
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	11,442	3,814
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	950
221012 Small Office Equipment	1,200	400
223005 Electricity	750	250
227001 Travel inland	5,655	1,600
228002 Maintenance-Transport Equipment	11,500	3,833
Total for Budget Output	154,480	38,804
Wage	112,432	26,957

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	42,047 11,847
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

0 NA

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	15,087
Total for Budget Output	50,000	15,087
Wage	0	0
Non-Wage	50,000	15,087
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

N / A

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	11,069	0
Total for Budget Output	11,069	0
Wage	0	0
Non-Wage	11,069	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,602,573	4,598,204
Wage	15,306,552	3,649,682
Non-Wage	3,821,869	948,522
GoU Dev	474,152	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	3,200	300
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	6,000	620
227004 Fuel, Lubricants and Oils	24,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	837,000	0
Total for Budget Output	990,000	1,770
Wage	0	0
Non-Wage	990,000	1,770
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,200	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	10,600	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	51,026	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	220,624	15,000
273102 Incapacity, death benefits and funeral expenses	500	0
Total for Budget Output	339,950	15,000
Wage	0	0
Non-Wage	339,950	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	164,760	39,574
Total for Budget Output	164,760	39,574
Wage	164,760	39,574
Non-Wage	0	0
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,514,710	56,344
Wage	164,760	39,574
Non-Wage	1,349,950	16,770
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,199	12,645
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	2,961	740
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	44,196	9,807
227004 Fuel, Lubricants and Oils	29,601	7,209
228002 Maintenance-Transport Equipment	12,000	1,975
228004 Maintenance-Other Fixed Assets	2,200	0
312121 Non-Residential Buildings - Acquisition	24,563	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	566,035	0
Total for Budget Output	747,466	32,554
Wage	62,199	12,645
Non-Wage	76,854	15,386
GoU Dev	608,414	4,522
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

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	3,255	0
Total for Budget Output	3,255	0

VOTE: 881 Luuka District

Quarter 1

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	3,255
	Ext Finance	0
	Total for Department	750,722
	Wage	12,645
	Non-Wage	15,386
	GoU Dev	4,522
	Ext Finance	0

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

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

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
211101 General Staff Salaries	150,000	37,500
Total for Budget Output	150,000	37,500
Wage	150,000	37,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

3 communities at L.C.111 Level trained NA

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

Item	Approved Budget	Spent
227001 Travel inland	38,556	2,200
Total for Budget Output	38,556	2,200
Wage	0	0
Non-Wage	38,556	2,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	42,163	0
Total for Budget Output	42,163	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,163	0
Ext Finance	0	0
Total for Department	230,719	39,700
Wage	150,000	37,500
Non-Wage	38,556	2,200
GoU Dev	42,163	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,079	29,800
Total for Budget Output	120,079	29,800
Wage	120,079	29,800
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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
224003 Agricultural Supplies and Services	210,000	0
227001 Travel inland	55,832	7,957
Total for Budget Output	265,832	7,957
Wage	0	0
Non-Wage	265,832	7,957
GoU Dev	0	0
Ext Finance	0	0
Total for Department	385,911	37,757
Wage	120,079	29,800
Non-Wage	265,832	7,957

VOTE: 881 Luuka District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,041	0
Total for Budget Output	7,041	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,041	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	704	0
Total for Budget Output	704	0
Wage	0	0
Non-Wage	0	0
GoU Dev	704	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

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

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

CBMIS Established at District and subcounty level	Statistical abstract written	First quarter release
---	------------------------------	-----------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	10,561	3,174
Total for Budget Output	10,561	3,174
Wage	0	0
Non-Wage	0	0
GoU Dev	10,561	3,174
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206X Effective DPI Program Secretariat**

3 Planning unit staff paid salary and also facilitated to	3 Planning Unit Staff Paid Salary	Paid as Budgeted
---	-----------------------------------	------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	41,604	10,401
221002 Workshops, Meetings and Seminars	4,000	0
221010 Special Meals and Drinks	4,000	0
222001 Information and Communication Technology Services.	8,000	2,000
225204 Monitoring and Supervision of capital work	17,602	2,600
227001 Travel inland	25,602	7,800
227004 Fuel, Lubricants and Oils	16,000	0
Total for Budget Output	116,809	22,801
Wage	41,604	10,401
Non-Wage	40,000	4,000
GoU Dev	35,205	8,400
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
1 Implementation and Functionality activities done.	Online Performance Assessment Monitoring for 12LLGs done	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	16,898	3,000	
Total for Budget Output	16,898	3,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	16,898	3,000	
Ext Finance	0	0	
Total for Department	152,014	28,975	
Wage	41,604	10,401	
Non-Wage	40,000	4,000	
GoU Dev	70,409	14,574	
Ext Finance	0	0	

VOTE: 881 Luuka District

Quarter 1

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,275	6,319
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	20,767	3,458
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	60,042	9,776
Wage	25,275	6,319
Non-Wage	34,767	3,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,042	9,776
Wage	25,275	6,319
Non-Wage	34,767	3,458
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

5 NA

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	600	150
227001 Travel inland	4,140	1,035
Total for Budget Output	4,740	1,185
Wage	0	0
Non-Wage	4,740	1,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

20 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,200	550
Total for Budget Output	2,200	550
Wage	0	0
Non-Wage	2,200	550
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 NA

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,551	621
Total for Budget Output	2,551	621
Wage	0	0
Non-Wage	2,551	621
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	864	0
Total for Budget Output	864	0
Wage	0	0
Non-Wage	864	0
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,511	378
312235 Furniture and Fittings - Acquisition	3,477	0
312423 Computer Software - Acquisition	3,000	0
Total for Budget Output	7,989	378
Wage	0	0
Non-Wage	1,511	378
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	432	108
Total for Budget Output	432	108
Wage	0	0
Non-Wage	432	108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

1

NA

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,726	0
Total for Budget Output	14,726	0
Wage	0	0
Non-Wage	14,726	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

20 NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	377	0
Total for Budget Output	377	0
Wage	0	0
Non-Wage	0	0
GoU Dev	377	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

150 NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,578	2,691
221011 Printing, Stationery, Photocopying and Binding	142	0
227001 Travel inland	4,000	1,000
Total for Budget Output	15,720	3,691
Wage	11,578	2,691

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,142
	GoU Dev	0
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	278	0
Total for Budget Output	278	0
Wage	0	0
Non-Wage	278	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,523	6,694
Wage	11,578	2,691
Non-Wage	32,091	4,003
GoU Dev	6,854	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1205010410X Targeted continuous professional development programme in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of schools benefiting from professional support on-site	Number	89	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	85	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Impact of learning on institutional performance report in place	Percentage	90%	

Budget Output: 390017 Public Service Performance management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	90	

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets achieved	Percentage	95	

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per annum prepared	Percentage	4 PAC Mtgs Conducted	

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of assets maintained	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	22	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	4	1

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
A Framework for measuring productivity in the Public Service developed and operationalized	List	29	5 irrigation sites installed

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	10	1

Budget Output: 010015 Extension services**PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	22	8

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of farmer groups trained along the value chain	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of unproductive trees stumped	Number	6,000	1800

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of CSOs and service providers trained	Number	30 Health workers trained	

VOTE: 881 Luuka District

Quarter 1

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 : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	99	

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	55	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	99	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	5	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	Crediting schools accounts

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100	

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	50	None

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: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of Community Access Roads Rehabilitated	Number	167	

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	100	

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 : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	Community based services sector facilitated	

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 : 01040706X Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of technologies adopted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of products certified	Percentage	80%	

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4	

VOTE: 881 Luuka District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237428 Bukanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Locally raised revenue Transferred to Lower Local Governments	Bukanga Subcounty	Locally Raised Revenues		0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Bukanga HC III and Buwologoma HC II	District Discretionary Equalisation Development Grant		7,837	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,577	3,644
BUWOLOGOMA HC II	Buwologoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	4,991
NAIRIKA HEALTH CENTER II	Nairika HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,998	4,500
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	4,991
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Wandago Pschool	Programme Conditional Grant - Development		75,000	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimantoa P.S.	Kimantoa P.S.	Programme Conditional Grant - Non Wage Recurrent		18,536	0
Kiroba P.S.	Kiroba P.S.	Programme Conditional Grant - Non Wage Recurrent		19,076	0
Namukubembe P.S.	Namukubembe P.S.	Programme Conditional Grant - Non Wage Recurrent		13,607	0
Bukaade P.S.	Bukadde ps	Programme Conditional Grant - Non Wage Recurrent	0	17,699	0
Bigunho P.S.	Bigunho P.S.	Programme Conditional Grant - Non Wage Recurrent		20,080	0
Bukanga P.S.	Bukanga ps	Programme Conditional Grant - Non Wage Recurrent	0	13,961	0
NDOYA P/S	NDOYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
Nakabondo P.S.	Nakabondo P.S.	Programme Conditional Grant - Non Wage Recurrent		19,020	0
Budoma P.S.	Budoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,701	0
Buwologoma P.S.	Buwologoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,662	0
Budondo P.S.	Budondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,714	0
Walyembwa P.S.	Walyembwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,089	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works under UGFIT	Busalamu Secondary school	Programme Conditional Grant - Development		5,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	63,820	0

VOTE: 881 Luuka District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU S S	BUSALAMU S S	Programme Conditional Grant - Non Wage Recurrent	0	326,780	0
NAWANSEGA S S	NAWANSEGA S S	Programme Conditional Grant - Non Wage Recurrent	0	166,360	0
KIYUNGA S S	KIYUNGA S S	Programme Conditional Grant - Non Wage Recurrent		265,680	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to bukanga sub country	Bukanga	Other Transfers from Central Government Uganda Road Fund (URF)		19,443	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buwologoma	Programme Conditional Grant - Development		1,144	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Headquarters	District Discretionary Equalisation Development Grant	in progress	35,205	15,242
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District Hqters	District Discretionary Equalisation Development Grant		26,055	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District Hqters	District Discretionary Equalisation Development Grant		130,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqters	District Unconditional Grant Non-Wage	0	57,512	17,378
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqters	District Unconditional Grant Non-Wage	0	10,000	4,950
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Transitional Conditional Grant - Development		300	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237429 Luuka Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

Item: 312129 Other Buildings other than dwellings - Acquisition

Other Buildings Other than Dwellings - Other Construction works	District Hqtrs	Transitional Conditional Grant - Development	Construction in progress	299,700	0
---	----------------	--	--------------------------	---------	---

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

Item: 263402 Transfer to Other Government Units

Locally raised revenue Transferred to Lower Local Governments	Transfers to 12 LLGs	Locally Raised Revenues	0	83,400	0
Transfers to LLGs done	LLGs	Locally Raised Revenues		0	0

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Entitled officers	District Hqtrs	District Unconditional Grant Non-Wage	0	20,000	5,000
---	----------------	---------------------------------------	---	--------	-------

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Item: 227001 Travel inland

Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	7,500
--------------------------	-----------------------	---------------------------------------	---	--------	-------

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	41,000	13,950
---	-----------------------	---------------------------------------	---	--------	--------

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC Emolments	District Hqters	District Unconditional Grant Non-Wage	0	18,000	10,132
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	District Hqters	District Discretionary Equalisation Development Grant		2,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Luuka DLG	District Discretionary Equalisation Development Grant		2,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqters	District Discretionary Equalisation Development Grant		20,872	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	1,361
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Hters	District Discretionary Equalisation Development Grant		480	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Hqters	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqters	District Discretionary Equalisation Development Grant		19,120	0

VOTE: 881 Luuka District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Ink Cartridges	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 223006 Water					
Water - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Agricultural activities by sectoral and DEC Committees	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	district headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,400	1,600
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	625
Travel Inland - Vehicle Servicing	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Travel Inland - Allowances	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	44,896	11,059
Travel Inland - Others	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All subcounties	Programme Conditional Grant - Non Wage Recurrent	0	40,000	10,000
Fuel, Oils and Lubricants - Petrol or Gasoline	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	40,000	9,935
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,500	600

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,105	704
Travel Inland - AIDs Prevention Trips	all LLG	Programme Conditional Grant - Non Wage Recurrent	0	19,327	6,442
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	667	166
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	3,500	875
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	576	269
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	all LLG	Programme Conditional Grant - Development	0	2,000	666
Environmental Impact Assessment - Capital Works	all LLG	Programme Conditional Grant - Development	0	2,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments	All Lg	Programme Conditional Grant - Non Wage Recurrent	0	587	308
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	192	0
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent	0	80	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all LG	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	district headquarters for contract staff	Programme Conditional Grant - Development		40,800	7,095
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Luuka	Locally Raised Revenues		0	0
Agricultural Supplies and Services - Assorted equipment	all LLG	Locally Raised Revenues		1,036,411	0
Agricultural Supplies and Services - Assorted equipment	all LLG	Locally Raised Revenues		384,000	0
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	64 parishes	Programme Conditional Grant - Non Wage Recurrent	0	64,036	16,000
Travel Inland - Allowances	64 parish chiefs	Programme Conditional Grant - Non Wage Recurrent	0	76,800	19,200
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	192	0
Budget Output: 010009 Research Partnerships					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	172	0
Item: 227001 Travel inland					
Travel Inland - Allowances	all lg	Programme Conditional Grant - Non Wage Recurrent	0	768	192
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all lg	Programme Conditional Grant - Non Wage Recurrent	0	2,125	531

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	district headquarters	Programme Conditional Grant - Development	0	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	all farmer field schools	Programme Conditional Grant - Development	0	500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DTPC Board room	Programme Conditional Grant - Development	0	2,000	0
Feasibility Studies or Screening of Projects Appraisal	farmers EOI	Programme Conditional Grant - Development	0	4,335	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of installations be SAE, CAO, LCV, DPO, DTPC, Monitoring, verification of the procurement process for irrigation equipment by the prequalified suppliers	all LLG	Programme Conditional Grant - Development	0	12,800	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	all lg	Programme Conditional Grant - Non Wage Recurrent	0	6,780	1,695
Travel Inland - Food and Refreshments	all IG	Programme Conditional Grant - Non Wage Recurrent	0	2,400	528
Travel Inland - Allowances	all lg	Programme Conditional Grant - Non Wage Recurrent	0	3,840	960
Travel Inland - Allowances	all LLG and farmer fiel schools	Programme Conditional Grant - Non Wage Recurrent	0	44,173	0
Travel Inland - Food and Refreshments	training areas of subcounties	Programme Conditional Grant - Non Wage Recurrent	0	23,937	0
Travel Inland - Communication Allowances	head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	0
Travel Inland - Transport Refund	irrigation farmers sites	Programme Conditional Grant - Non Wage Recurrent	0	4,896	0
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,304	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	all LLG and farmer field schools	Programme Conditional Grant - Non Wage Recurrent	0	73,565	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Luuka DLG	Programme Conditional Grant - Development		6,300	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	4,000	1,000
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	904,998	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,080	520
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	59,417	14,854
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	17,969	4,492

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	51,607	12,902
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	99,819	24,955
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Luuka DLG	Programme Conditional Grant - Development		26,328	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring implementation of capital projects	All S/counties	Programme Conditional Grant - Development	0	18,792	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Luuka DLG	District Discretionary Equalisation Development Grant		80,000	0
Furniture and Fixtures - Assorted Furniture	Luuka DLG	District Discretionary Equalisation Development Grant		36,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Luuka town council	Kiyunga	Other Transfers from Central Government Uganda Road Fund (URF)		110,816	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water quality testing (old sources)	Luuka DLG	Programme Conditional Grant - Development	0	941	0
Assessment boreholes for rehabilitation financial year 2025/26	Luuka DLG	Programme Conditional Grant - Development		2,195	0
Rehabilitation of 2 boreholes and procurement of chlorine for 10 boreholes	Luuka DLG	Programme Conditional Grant - Development		14,643	0
Retention payment casting and installation of boreholes in fy 2023/2024	Luuka DLG	Programme Conditional Grant - Development		672	0
Retention payment for nine deep boreholes drilled in fy 2023/2024	Luuka DLG	Programme Conditional Grant - Development		8,928	0
Nine Deep Boreholes drilling (Hand pumped), monitoring & supervision	Luuka DLG	Programme Conditional Grant - Development		106,285	0
Budget Output: 000089 Climate Change Mitigation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Climate Change Mitigation-planting and growing trees	Luuka DLG	Programme Conditional Grant - Development		0	0
Climate Change mitigation planting and growing trees	Luuka District	Programme Conditional Grant - Development		0	0
Climate Change Mitigation by planting and growing trees	Luuka District	Programme Conditional Grant - Development		1,950	0
Climate Change Mitigation by planting and growing trees	Luuka District	Programme Conditional Grant - Development		1,305	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqters	District Discretionary Equalisation Development Grant		42,163	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Hqters	District Discretionary Equalisation Development Grant		7,041	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		704	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District	District Discretionary Equalisation Development Grant		10,561	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring implementation of Developed projects	District	District Discretionary Equalisation Development Grant		17,602	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		35,205	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	16,000	4,000

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		16,898	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,660	415
Travel Inland - Food and Refreshments	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,480	370
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,560	390
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17	5
Travel Inland - Food and Refreshments	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	300	75
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	323	80
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarters	Locally Raised Revenues	0	3,238	809

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarters	Locally Raised Revenues	0	1,727	432
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	648	162
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,511	378
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Work Station	District Hqters	Programme Conditional Grant - Development		3,477	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	District Hqters	Programme Conditional Grant - Development		3,000	0
Budget Output: 000058 Stakeholder Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	432	108
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Locally Raised Revenues		0	0
Budget Output: 190001 Private sector coordination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the constructed restaurant and coordinating private sector actors	District headquarters	District Discretionary Equalisation Development Grant		377	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Fuel	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
LCIII: 237430 Nawampiti Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Nawampiti	Locally Raised Revenues		38,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Ikonja HC III	Programme Conditional Grant - Development	0	8,000	3,190
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAKI HEALTH CENTER II	Lwaki HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
BUSIIRO HEALTH CENTER II	Busiirro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity ward at Ikonja HC III	Programme Conditional Grant - Development		60,000	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237430 Nawampiti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buyoga primary school	Programme Conditional Grant - Development		75,000	0
Non Residential Buildings - Other Construction works	Buyola Bigunu bugonyoka	Programme Conditional Grant - Development		72,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent		10,194	0
NAWAMPITI P.S.	NAWAMPITI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,706	0
Namagera P.S.	Namagera P.S.	Programme Conditional Grant - Non Wage Recurrent		13,552	0
Nawankompe P.S.	Nawankompe P.S.	Programme Conditional Grant - Non Wage Recurrent		8,923	0
IKONIA P.S.	IKONIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,054	0
Nabikuyi P.S.	Nabikuyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,157	0
Buyoola P.S.	Buyoola P.S.	Programme Conditional Grant - Non Wage Recurrent		1,632	0
Kituuto P.S.	Kituuto P.S.	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Bugomba P.S.	Bugomba P.S.	Programme Conditional Grant - Non Wage Recurrent		12,491	0
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent		15,542	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nawampiti Seed School	Programme Conditional Grant - Development		95,000	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237430 Nawampiti Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Nawampiti sub country	Nawampit	Other Transfers from Central Government Uganda Road Fund (URF)		10,020	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka dlq	Programme Conditional Grant - Non Wage Recurrent	0	24,866	7,456
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,764	1,588
LCIII: 237431 Bulongo Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	irrigation sites at host farmers	Programme Conditional Grant - Development		1,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBO HEALTH CENTER II	Bugambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bukendi HC III	Programme Conditional Grant - Development	0	150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYUNZE P.S.	BUYUNZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,346	0
Namumera P.S.	Namumera P.S.	Programme Conditional Grant - Non Wage Recurrent		11,654	0
Budhabangula P.S.	Budhabangula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,526	0
Kamwirungu P.S.	Kamwirungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,540	0
Nakabugu P.S.	Nakabugu P.S.	Programme Conditional Grant - Non Wage Recurrent		19,987	0
Bugabula P.S.	Bugabula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,160	0
Budhabangula P.S.	Budhabangula P.S.	Programme Conditional Grant - Non Wage Recurrent		3,183	0
Nabitaama P.S.	Nabitaama P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,376	0
Bugonyoka P.S.	Bugonyoka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,468	0
Busala P.S.	Busala P.S.	Programme Conditional Grant - Non Wage Recurrent		13,868	0
Mawembe P.S.	Mawembe P.S.	Programme Conditional Grant - Non Wage Recurrent		18,183	0
Bukendi P.S.	Bukendi P.S.	Programme Conditional Grant - Non Wage Recurrent		9,553	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	145,200	0
WALIBO SEED SS	WALIBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	115,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bulongo sub country	Bulongo	Other Transfers from Central Government Uganda Road Fund (URF)		13,618	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of latrine construction	Nakabugu Rural growth center	Programme Conditional Grant - Development	0	3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nakabugu Rural Growth Center	Programme Conditional Grant - Development		22,919	0
Non Residential Buildings - Other Construction works	Nakabugu Rural Growth Center	Programme Conditional Grant - Development	0	500	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		4,800	0
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	2,657	864
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWAMPITI HEALTH CENTER II	Nawampiti Hc II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
NAKISWIGA HEALTH CENTER II	Nakiswiga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	4,991
BUSANDA HEALTH CENTER II	Busanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,473	3,618
KIBINGA HEALTH CENTER II	Kibbinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
BUTOGONYA HC II	Butogonya HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
Nawanyago Health Centre II (NGO)	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,369	1,592

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 237432 Irongo Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Programme Conditional Grant - Non Wage Recurrent		8,381	0
Naimuli P.S.	Naimuli P.S.	Programme Conditional Grant - Non Wage Recurrent		21,568	0
NAKABAALE P.S.	NAKABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,228	0
KIWALAZI P.S.	KIWALAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,779	0
BUYEMBA P.S.	BUYEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,858	0
Irongo P.S.	Irongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,585	0
Nakavuma P.S.	Nakavuma P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
Kyanvuma P.S.	Kyanvuma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,241	0
Lambala P.S.	Lambala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,905	0
ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Programme Conditional Grant - Non Wage Recurrent		10,985	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)

Nakabale SDA SS(St. Paul College Nakabaale)	Nakabale SDA SS(St. Paul College Nakabaale)	Programme Conditional Grant - Non Wage Recurrent		60,480	0
---	---	--	--	--------	---

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Irongo Sub country	Irongo	Other Transfers from Central Government Uganda Road Fund (URF)		12,771	0
LCIII: 237433 Ikumbya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANTAMALI HEALTH CENTER II	Nantamali HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
IKONIA HEALTH CENTER III	Ikonio HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	4,991
KALYOWA HEALTH CENTER II	Kalyowa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
BUSALAMU HEALTH CENTER II	Busalamu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
NTAYIGIRWA	Ntayigirwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
INNULA HEALTH CENTER II	Innula HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
KIWALAZI HEALTH CENTER II	Kiwalazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
IKONIA HEALTH CENTER III	Ikonio HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,877	1,969
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)					
Nawaka P.S.	Nawaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,753	0

VOTE: 881 Luuka District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237433 Ikumbya Subcounty					
Department: 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)					
Bunafu P.S.	Bunafu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,463	0
Ntayigirwa P.S.	Ntayigirwa P.S.	Programme Conditional Grant - Non Wage Recurrent		26,274	0
ST. PAUL S NABYOTO P.S	ST. PAUL S NABYOTO P.S	Programme Conditional Grant - Non Wage Recurrent		15,114	0
Bugonza P.S	Bugonza P.S	Programme Conditional Grant - Non Wage Recurrent		9,571	0
Budhuba P.S.	Budhuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,692	0
WANDAGO P.S.	WANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,771	0
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,618	0
Bulawa P.S	Bulawa P.S	Programme Conditional Grant - Non Wage Recurrent		11,450	0
Ikumbya P.S.	Ikumbya P.S.	Programme Conditional Grant - Non Wage Recurrent		25,828	0
Bukobbo P.S.	Bukobbo P.S.	Programme Conditional Grant - Non Wage Recurrent		18,295	0
Bugambo P.S.	Bugambo P.S.	Programme Conditional Grant - Non Wage Recurrent		6,353	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	212,700	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Ikumbya sub country	Ikumbya	Other Transfers from Central Government Uganda Road Fund (URF)		17,502	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention payment of construction of 45m3 steel reservoir tank enclosed in chain link fence	Ikumbya Rural Growth Center	Programme Conditional Grant - Development	0	16,743	0
Phased Construction of piped water to serve Ikumbya RGC and Ikumbya Seed Sec Sch	Ikumbya RGC and Ikumbya Seed Secondary School	Programme Conditional Grant - Development		161,511	0
Environment and social safeguards	Ikumbya RGC & Ikumbya Seed Secondary school	Programme Conditional Grant - Development	0	2,200	0
Monitoring and Supervision of construction of Piped water system to serve Ikumbya RGC and Ikumbya Seed Sec School	Ikumbya RGC and Ikumbya Seed Sec School	Programme Conditional Grant - Development	0	6,974	0
Construction of piped water system to serve Ikumbya RGC and Ikumbya Seed Secondary School	Ikumbya RGC	Programme Conditional Grant - Development		240,943	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ikumbya RGC & Ikumbya Seed Sec Sch	Programme Conditional Grant - Development		0	0
Budget Output: 000089 Climate Change Mitigation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Climate change mitigation-planting and growing trees	Ikumbya RGC & Ikumbya Seed Secondary School	Programme Conditional Grant - Development		0	0

VOTE: 881 Luuka District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237434 Waibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO Health Centre III	Mawundo HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,899	2,225
ITAKAIBOLU HC II	Itakaibolu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
MAWUNDO Health Centre III	Mawundo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,739	3,185
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)					
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,482	0
Busiuro P.S.	Busiuro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,444	0
KAKUMBI P.S.	KAKUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,836	0
Butimbwa P.S.	Butimbwa P.S.	Programme Conditional Grant - Non Wage Recurrent		19,020	0
Busiuro Islamic School	Busiuro Islamic School	Programme Conditional Grant - Non Wage Recurrent		16,211	0
NAMADOPE P.S.	NAMADOPE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,143	0
NAMAKAKALE P.S.	NAMAKAKALE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,715	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to waibuga sub country	Waibuga	Other Transfers from Central Government Uganda Road Fund (URF)		16,869	0
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	4,991
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,294	0
BULALU HEALTH CENTER III	Bulalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,728	1,682
BUKENDI HEALTH CENTER II	Bukendi HC II	Programme Conditional Grant - Non Wage Recurrent	0	19,964	0
BULALU HEALTH CENTER III	Bulalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	4,991
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	4,991
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,024	4,006
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,256	3,564
Nawanyago Health Centre II	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	2,495
NAWANSEGA Health CentreIII	Nawansega HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,060	1,765
NAWANSEGA Health CentreIII	Nawansega HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,739	3,185
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit Latina at Busanda HC II	Programme Conditional Grant - Development		19,000	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bulalu HC III	Programme Conditional Grant - Development	0	130,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugambo Pschool	Programme Conditional Grant - Development		75,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKYANGWA P.S.	BUKYANGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,352	0
NAIRIKA	NAIRIKA PS	Programme Conditional Grant - Non Wage Recurrent		6,372	0
BUKANHA P.S.	Bukanha ps	Programme Conditional Grant - Non Wage Recurrent	0	23,207	0
Namulanda P.S.	Namulanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,302	0
Nawansaga P.S.	Nawansaga P.S.	Programme Conditional Grant - Non Wage Recurrent		10,073	0
Naigobya P.S.	Naigobya P.S.	Programme Conditional Grant - Non Wage Recurrent		10,557	0
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,404	0
Gwembuzi P.S.	Gwembuzi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,435	0
BUDHAANA P.S	BUDHAANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,808	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO S S S	BUSIIRO S S S	Programme Conditional Grant - Non Wage Recurrent	0	142,600	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Bukooma sub country	Bukooma	Other Transfers from Central Government Uganda Road Fund (URF)		19,584	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Cofunding on construction of Nabyoto safe water project under Water for People	Nabyoto	Programme Conditional Grant - Development		4,000	0
LCIII: 273596 Busalamu Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Kigulamo	Programme Conditional Grant - Development	0	2,000	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Busalamu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,369	1,592
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)					
Buyoga P.S	Buyoga P.S	Programme Conditional Grant - Non Wage Recurrent		11,115	0
Kalyoowa P.S.	Kalyoowa P.S.	Programme Conditional Grant - Non Wage Recurrent		26,627	0
Buwiiri P.S.	Buwiiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,844	0
Tabingwa P.S.	Tabingwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	0
KITWEKYAMBOGO	KITWEKYAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,672	0
MAWUNDO P.S.	MAWUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,093	0
Kirimwa P.S.	Kirimwa P.S.	Programme Conditional Grant - Non Wage Recurrent		15,902	0
St. Thomas Makutu P.S.	St. Thomas Makutu P.S.	Programme Conditional Grant - Non Wage Recurrent		8,396	0
Bukoova P.S.	Bukoova ps	Programme Conditional Grant - Non Wage Recurrent	0	14,537	0
BUSANDA P.S.	BUSANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Busalamu P.S.	Busalamu P.S.	Programme Conditional Grant - Non Wage Recurrent		18,071	0
Walibo P.S.	Walibo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,078	0
Ikumbya Catholic P.S.	Ikumbya Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent		12,566	0
BUSAKU P.S.	BUSAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		12,863	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent		3,035	0
NABIMOGO P.S.	NABIMOGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,574	0
Bulanga Church Of Uganda P.S.	Bulanga Church Of Uganda P.S.	Programme Conditional Grant - Non Wage Recurrent		21,680	0
KIYUNGA P.S.	KIYUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,533	0
WAIBUGA	WAIBUGA PS	Programme Conditional Grant - Non Wage Recurrent		12,082	0
LUKUNHU P.S.	LUKUNHU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,310	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	185,100	0