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**VOTE: 881** Luuka District


**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 881 Luuka District for FY 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)**

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**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	124,876	27%
Discretionary Government Transfers	3,371,469	3,371,469	1,791,836	53%
Conditional Government Transfers	31,560,793	33,391,927	17,444,524	55%
Other Government Transfers	649,950	649,950	195,448	30%
External Financing	452,499	452,499	87,964	19%
<b>Total Revenues shares</b>	<b>36,502,111</b>	<b>38,336,657</b>	<b>19,644,648</b>	<b>54%</b>

**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	729,575	26%
Tourism Development	12,483	12,483	2,529	20%
Natural Resources, Environment, Climate Change, Land And Water Management	981,440	981,440	184,792	19%
Private Sector Development	30,823	30,823	7,585	25%
Integrated Transport Infrastructure And Services	1,569,263	1,329,950	501,458	32%
Human Capital Development	25,907,552	26,410,239	11,192,918	43%
Public Sector Transformation	3,037,079	3,003,342	1,453,148	48%
Community Mobilization And Mindset Change	297,625	297,625	35,239	12%
Governance And Security	1,220,141	1,493,192	548,793	45%
Development Plan Implementation	600,244	603,656	295,429	49%
<b>Grand Total</b>	<b>36,502,111</b>	<b>38,336,657</b>	<b>14,951,465</b>	<b>41%</b>
Wage	22,993,382	22,993,382	10,821,983	47%
Non-Wage Recurrent	9,784,753	9,784,753	3,633,058	37%
Domestic Devt	3,271,477	5,106,023	408,461	12%
External Financing	452,499	452,499	87,964	19%

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Luuka District has an approved revised Budget of shillings 38,336,657,000/=. By the end of Second quarter, the District received Shs. 19,604,648,000/= representing 54% of the approved Budget. Over Budget performance stemmed up from District receiving Discretionary Government Transfers (53%) and Conditional Government Transfers (55%), which is above 50% as Budgeted.

The District also received 53% of Program conditional grant - Development to allow for early implementation of developmental projects. However, there was some observable poor performance under Other Government transfers and external funding by end of second quarter. Low performance under Locally raised revenue was due to low response from farmers co-funding under micro scale irrigation. Wage performance stood at 47% by the end of second quarter pending recruitment on replacement of the retired, dead, and those who transferred services to other organizations. Overall, the District received 54% of the approved Budget by end of second quarter.

From the actual second quarter funds received, shillings 14,962,329,000/= representing 41% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities. wage consumed 47%, None wage was 37% of the approved Budget. Domestic Devt stood at 13% of the approved Budget. The Balances on account was for activities that were still under implementation or procurement process by the end of second quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>467,400</b>	<b>470,812</b>	<b>124,876</b>	<b>27%</b>
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	6,931	46%
Local Services Tax-Payable By Individuals	65,784	65,784	58,595	89%
Market /Gate Charges	15,000	15,000	15,250	102%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	275,400	275,400	29,500	11%
Other taxes on specific services	8,000	8,000	6,000	75%
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	7,900	53%
Vehicle Parking Fees	1,000	1,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,371,469</b>	<b>3,371,469</b>	<b>1,791,836</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	592,349	592,349	394,899	67%
District Unconditional Grant Non-Wage	780,426	780,426	390,213	50%
District Unconditional Grant Wage	1,803,210	1,803,210	901,605	50%
Urban Discretionary Equalisation Development Grant	44,262	44,262	29,508	67%
Urban Unconditional Non-Wage	151,223	151,223	75,612	50%
<b>Conditional Government Transfers</b>	<b>31,560,793</b>	<b>33,391,927</b>	<b>17,444,524</b>	<b>55%</b>
Programme Conditional Grant - Non Wage Recurrent	7,927,754	7,927,754	3,335,232	42%
Programme Conditional Grant - Development	2,128,051	3,959,185	3,224,063	152%
Programme Conditional Grant - Wage Recurrent	21,190,173	21,190,173	10,675,351	50%
Transitional Conditional Grant - Development	314,815	314,815	209,877	67%
<b>Other Government Transfers</b>	<b>649,950</b>	<b>649,950</b>	<b>195,448</b>	<b>30%</b>
Busoga Development Programme	90,000	90,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%

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<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	40,000	100%
Uganda Road Fund (URF)	309,950	309,950	155,448	50%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	0	0%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
<b>External Financing</b>	<b>452,499</b>	<b>452,499</b>	<b>87,964</b>	<b>19%</b>
Global Alliance for Vaccines and Immunization (GAVI)	452,499	452,499	87,964	19%
<b>Total Revenues Shares</b>	<b>36,502,111</b>	<b>38,336,657</b>	<b>19,644,648</b>	<b>54%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Under locally raised revenue performance stood at 53%. It is however indicated that under Micro scale co-funding, actual is still low due to inability by farmers to raise co funding.

**Cumulative Performance for Central Government Transfers**

Conditional Government Transfers by end of second quarter stood at 54% of the approved Budget, This was Discretionary and conditional Government transfers. over Budget performance stemmed up from District receiving conditional (55%) and Discretionary(53%). Under conditional, we received Development funding(152%) and Transitional(67%) Of the second quarterly budget to allow for early implementation of the Development projects. Funds was used to implement the approved activities with balance on account for projects that were still under implementation by end of second quarter.

**Cumulative Performance for Other Government Transfers**

The District received 195,448,000/= of the approved Budget representing 30% of the approved Budget. By end of second quarter, OPM had not released funding under Busoga Development grant, YLP, and UWEP from Ministry of Gender.

**Cumulative Performance for External Financing**

The District received 19% of the approved budget under external funding. This was a release from GAV to meet immunization cold chain expenses.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,942,612	0	1,762,046	45%	1,036,268
<b>Sub-Total</b>	<b>3,942,612</b>	<b>0</b>	<b>1,762,046</b>	<b>45%</b>	<b>1,036,268</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	304,440	0	157,753	52%	100,547
<b>Sub-Total</b>	<b>304,440</b>	<b>0</b>	<b>157,753</b>	<b>52%</b>	<b>100,547</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	671,510	0	228,918	34%	113,924
<b>Sub-Total</b>	<b>671,510</b>	<b>0</b>	<b>228,918</b>	<b>34%</b>	<b>113,924</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,752,961	0	580,378	33%	280,547
20 Agricultural Production	1,090,475	0	146,895	13%	82,782
<b>Sub-Total</b>	<b>2,843,436</b>	<b>0</b>	<b>727,273</b>	<b>26%</b>	<b>363,329</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,992,900	0	2,531,752	42%	1,331,408
<b>Sub-Total</b>	<b>5,992,900</b>	<b>0</b>	<b>2,531,752</b>	<b>42%</b>	<b>1,331,408</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,884,295	0	4,907,476	45%	2,302,278
20 Secondary Education	7,717,542	0	3,496,409	45%	1,580,156
40 Education&Sports Management and Inspection	986,666	0	164,514	17%	87,761
50 Special Needs Education	14,069	0	1,000	7%	1,000
<b>Sub-Total</b>	<b>19,602,573</b>	<b>0</b>	<b>8,569,399</b>	<b>44%</b>	<b>3,971,196</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,514,710	0	587,221	39%	530,877
<b>Sub-Total</b>	<b>1,514,710</b>	<b>0</b>	<b>587,221</b>	<b>39%</b>	<b>530,877</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	750,722	0	93,023	12%	60,469
<b>Sub-Total</b>	<b>750,722</b>	<b>0</b>	<b>93,023</b>	<b>12%</b>	<b>60,469</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	230,719	0	91,769	40%	52,069

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>230,719</b>	<b>0</b>	<b>91,769</b>	<b>40%</b>	<b>52,069</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	385,911	0	84,852	22%	47,095
<b>Sub-Total</b>	<b>385,911</b>	<b>0</b>	<b>84,852</b>	<b>22%</b>	<b>47,095</b>
<b>Department: Planning</b>					
10 Planning and Statistics	152,014	0	80,651	53%	51,676
<b>Sub-Total</b>	<b>152,014</b>	<b>0</b>	<b>80,651</b>	<b>53%</b>	<b>51,676</b>
<b>Department: Internal Audit</b>					
10 Compliance	60,042	0	23,375	39%	13,598
<b>Sub-Total</b>	<b>60,042</b>	<b>0</b>	<b>23,375</b>	<b>39%</b>	<b>13,598</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	50,523	0	13,434	27%	6,740
<b>Sub-Total</b>	<b>50,523</b>	<b>0</b>	<b>13,434</b>	<b>27%</b>	<b>6,740</b>
<b>Grand Total</b>	<b>36,502,111</b>	<b>0</b>	<b>14,951,465</b>	<b>41%</b>	<b>7,679,197</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,212,039	3,212,039	1,561,371	49%	818,581
District Unconditional Grant Non-Wage	123,043	123,043	61,522	50%	28,056
District Unconditional Grant Wage	672,980	672,980	336,454	50%	168,277
Locally Raised Revenues	136,535	136,535	57,213	42%	57,213
Multi-Sectoral Transfers to LLGs_NonWage	345,237	345,237	139,059	40%	81,474
Programme Conditional Grant - Non Wage Recurrent	1,934,245	1,934,245	967,123	50%	483,561
<b>Development Revenues</b>	730,573	733,985	396,527	54%	179,771
District Discretionary Equalisation Development Grant	191,260	191,260	36,985	19%	0
Locally Raised Revenues	0	3,412	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	239,313	239,313	159,542	67%	79,771
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
<b>Total Revenues Shares</b>	<b>3,942,612</b>	<b>3,946,024</b>	<b>1,957,898</b>	<b>50%</b>	<b>998,352</b>

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

<b>Recurrent Expenditure</b>					
Wage	672,980	672,980	336,454	50%	168,277
Non Wage	2,539,060	2,539,060	1,221,957	48%	759,652
<b>Development Expenditure</b>					
Domestic Development	730,573	733,985	203,635	28%	108,339
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,942,612</b>	<b>3,946,024</b>	<b>1,762,046</b>	<b>45%</b>	<b>1,036,268</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>2,960</b>		
Wage			0		
Non Wage			2,960		
<b>Development Balances</b>					
			<b>192,893</b>		
Domestic Development			192,893		
External Financing			0		
<b>Total Unspent</b>			<b>195,852</b>		

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**SECTION B : Summary by Department**

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

The Adjusted Budget under Administration department is shillings 3,946,024,000/= . By end of 2nd quarter, sh 1,957,898,000/= (50%) received. Balanced performance was due to Department receiving supplementary expenditures to meet pension and gratuity. It also included urban Discretionary Equalization grant, Multi-Sectoral Transfers to LLGs\_Gou and Transitional Conditional Grant - Development (All Development funds received second quarter) caused balanced Budget performance under Administration.

From the total funds received, shillings 50% of the approved budget was spent on Wage, non wage (48%).

Funds received paid for

expenditures as mentioned in highlights of physical performance. Project under development funds were rolled to third quarter pending completion of the procurement process.

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

Activities under Transitional Government transfers that were still undergoing procurement process by end of second quarter rolled to third quarter. Hence balances on account.

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

Salaries paid to staff for second quarter, Pension and gratuity paid, Operational expenditures under Management paid, ULGA Subscriptions effected and Utilities for second quarter cleared. implementation of development projects monitored. Procurement process under Capital funding near completion by end of second quarter.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	304,440	304,440	157,753	52%	100,547
District Unconditional Grant Non-Wage	100,000	100,000	50,000	50%	26,967
District Unconditional Grant Wage	144,647	144,647	69,353	48%	35,180
Locally Raised Revenues	59,793	59,793	38,400	64%	38,400
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>304,440</b>	<b>304,440</b>	<b>157,753</b>	<b>52%</b>	<b>100,547</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	144,647	144,647	69,353	48%	35,180
Non Wage	159,793	159,793	88,400	55%	65,367
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>304,440</b>	<b>304,440</b>	<b>157,753</b>	<b>52%</b>	<b>100,547</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

By the end of second quarter, the department received 52% of the annual approved budget. Out of the funds received, Wage was paid, expenses to meet quarterly operational expenses and IFMS recurrent costs were paid

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

All funds received was spent.

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

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## SECTION B : Summary by Department

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Finance department paid 17 finance staff both at the District and at Lower Local Government, During the quarter Finance department implemented and contributed to staff welfare, paid fuel for Head of finance for quarterly office operations, paid facilitation to Board of survey and costs for submitting Final accounts with Night allowances, The department catered for small office equipment and Travel inland during revenue mobilization fuel and allowances, The department procured accounting stationery for both at the district and for Lower Local Government to be used for the whole financial year, The department procured fuel and maintained the IFMS and generator recurrent cost, and paid night allowances during training on E-Cash

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	626,259	626,259	204,038	33%	101,272
District Unconditional Grant Non-Wage	308,602	308,603	133,511	43%	65,475
District Unconditional Grant Wage	297,656	297,656	70,527	24%	35,797
Locally Raised Revenues	20,000	20,000	0	0%	0
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>671,510</b>	<b>671,510</b>	<b>234,206</b>	<b>35%</b>	<b>116,356</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	297,656	297,656	70,527	24%	35,797
Non Wage	328,603	328,603	133,511	41%	65,475
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	24,880	55%	12,653
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>671,510</b>	<b>671,510</b>	<b>228,918</b>	<b>34%</b>	<b>113,924</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			1		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			5,288		
External Financing			0		
<b>Total Unspent</b>			<b>5,288</b>		

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

By the end of second quarter, the department had received 35% of the approved Budget. poor Budget performance stemmed up from low revenue under wage pending recruitment of Principal Human resource officer and also revenue under Locally raised revenue not allocated to the Department by end of second quarter.

Funds received was used to pay for the approved Budget activities as indicated in highlights of physical performance

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

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## SECTION B : Summary by Department

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Developmental balances were for activities that were still under implementation by end of second quarter.

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

Payment of General staff salaries, 3 Council and Standing committees meetings, stationery, Land board, PAC meetings, Procurement committee meetings facilitated, travel inland allowances, procurement of operational fuel for executive. Payment for 7 sittings of District Service Commission.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,960,496	1,960,496	955,248	49%	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	161,223	50%	80,612
Programme Conditional Grant - Wage Recurrent	1,588,049	1,588,049	794,024	50%	397,012
<b>Development Revenues</b>	882,940	2,211,387	1,763,302	200%	1,532,989
Locally Raised Revenues	192,000	192,000	0	0%	0
Programme Conditional Grant - Development	690,940	2,019,387	1,763,302	255%	1,532,989
<b>Total Revenues Shares</b>	<b>2,843,436</b>	<b>4,171,883</b>	<b>2,718,550</b>	<b>96%</b>	<b>2,010,612</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,588,049	1,588,049	511,818	32%	252,680
Non Wage	372,447	372,447	145,090	39%	67,987
<b>Development Expenditure</b>					
Domestic Development	882,940	2,211,387	70,364	8%	42,662
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,843,436</b>	<b>4,171,883</b>	<b>727,273</b>	<b>26%</b>	<b>363,329</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>298,339</b>		
Wage			282,206		
Non Wage			16,133		
<b>Development Balances</b>			<b>1,692,938</b>		
Domestic Development			1,692,938		
External Financing			0		
<b>Total Unspent</b>			<b>1,991,277</b>		

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

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**SECTION B : Summary by Department**

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The department has an annual budget of shs. 4,171,883,000. The department received 50% of funds for the approved budget. Expenditure focused at payment of wage, where 259,139,623/= was paid for the months of October, November and December. The non wage was spent on facilitation of extension workers and 9156 farmers and PDM beneficiaries received advisory services, facilitation of 64 Parish chiefs both housing allowances and running costs, 1 crop pests and disease surveillance, livestock pests and disease surveillance and vaccination, 130 fish farmers, 220 fish ponds stocked, 3425kg Tilapia harvested, 645kg Catfish harvested. trainings on post harvest handling and value addition, agricultural data collected and analyzed, 15 irrigation systems installed, 10 irrigation systems installations ongoing, farmer field schools supported, farm visits done, monitoring and supervision of PDM beneficiaries and agricultural activities.

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

The unspent funds is due to ongoing installations under Micro scale irrigation program and the procurement process which was completed late to finalize the process of paying service providers.

Staffing gaps in the department structure led to balances on wage

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

Payment of salaries for the months of October, November and December. Facilitation of extension workers, 9156 farmers and PDM beneficiaries received advisory services, facilitation of 64 Parish chiefs both housing allowances and running costs, 1 crop pests and disease surveillance, livestock pests and disease surveillance and vaccination, 130 fish farmers, 220 fish ponds stocked, 3425kg Tilapia harvested, 645kg Catfish harvested. trainings on post harvest handling and value addition, agricultural data collected and analyzed, 15 irrigation systems installed, 10 irrigation systems installations ongoing, farmer field schools supported, farm visits done, monitoring and supervision of PDM beneficiaries and agricultural activities.



**VOTE: 881** Luuka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,132,936	5,132,936	2,566,468	50%	1,283,234
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	724,932	724,932	362,466	50%	181,233
Programme Conditional Grant - Wage Recurrent	4,408,004	4,408,004	2,204,002	50%	1,102,001
<b>Development Revenues</b>	859,964	952,239	454,495	53%	313,448
District Discretionary Equalisation Development Grant	7,837	7,837	7,837	100%	0
External Financing	452,499	452,499	87,964	19%	87,964
Programme Conditional Grant - Development	399,628	491,903	358,694	90%	225,484
<b>Total Revenues Shares</b>	<b>5,992,900</b>	<b>6,085,175</b>	<b>3,020,963</b>	<b>50%</b>	<b>1,596,683</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,408,004	4,408,004	2,071,815	47%	1,042,583
Non Wage	724,932	724,932	357,630	49%	189,708
<b>Development Expenditure</b>					
Domestic Development	407,465	499,740	14,343	4%	11,153
External Financing	452,499	452,499	87963.728	19%	87,964
<b>Total Expenditure</b>	<b>5,992,900</b>	<b>6,085,175</b>	<b>2,531,752</b>	<b>42%</b>	<b>1,331,408</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			137,023		
Non Wage			132,187		
			4,836		
<b>Development Balances</b>					
Domestic Development			352,188		
External Financing			0		
<b>Total Unspent</b>			<b>489,211</b>		

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

Health department has a 2024/25 budget of shillings 6,085,175,049/=. Receipt by end of second quarter is shillings 3,020,963,000/= representing 50% of the approved budget.

Out of the quarterly funds received, shillings 2,535,316,500/= representing 42% of the approved Budget was spent on the approved activities.

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

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**SECTION B : Summary by Department**

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

Shillings 132,187,000/= PHC wage was not paid pending recruitment by replacement of staff who retired, died, transferred services to other Organization and payment for Bulalu Health centre. unspent under non - wage (1,272,000/=) was because the request for vehicle maintenance and repair was summited towards end of second quarter. and 352,188,000/- for Development was unspent because the procurement process was still on going by end of second quarter.

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

The department was able to pay salaries of 228 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,128,421	19,128,421	9,030,831	47%	3,946,903
District Unconditional Grant Wage	112,432	112,432	56,216	50%	28,108
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	40,000	100%	40,000
Programme Conditional Grant - Non Wage Recurrent	3,771,869	3,771,869	1,257,290	33%	0
Programme Conditional Grant - Wage Recurrent	15,194,120	15,194,120	7,677,325	51%	3,878,795
<b>Development Revenues</b>	474,152	884,564	714,421	151%	555,129
District Discretionary Equalisation Development Grant	40,000	40,000	14,574	36%	0
Programme Conditional Grant - Development	434,152	844,564	699,847	161%	555,129
<b>Total Revenues Shares</b>	<b>19,602,573</b>	<b>20,012,985</b>	<b>9,745,252</b>	<b>50%</b>	<b>4,502,033</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,306,552	15,306,552	7,483,254	49%	3,833,573
Non Wage	3,821,869	3,821,869	1,070,183	28%	121,661
<b>Development Expenditure</b>					
Domestic Development	474,152	884,564	15,962	3%	15,962
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,602,573</b>	<b>20,012,985</b>	<b>8,569,399</b>	<b>44%</b>	<b>3,971,196</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>477,393</b>		
Wage			250,287		
Non Wage			227,107		
<b>Development Balances</b>			<b>698,459</b>		
Domestic Development			698,459		
External Financing			0		
<b>Total Unspent</b>			<b>1,175,852</b>		

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

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**VOTE: 881** Luuka DistrictQuarter 2

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**SECTION B : Summary by Department**

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By the end of second quarter Education department received 50% of its approved Budget. There was however less receipts Under Program Conditional Grant - Non Wage by 33% due to schools being on Holiday. There was also observable over second quarter budget performance under Programme Conditional Grant - Development by 161% by end of the quarter to implement development projects early. The funds received were used to fund approved activities in Education and sports department.

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

The balance on account by end of second quarter is due to delayed procurement process for construction and renovation/rehabilitation of schools at Wandago, Bugamobo, Buyoga Naigobya, Namumera, Nabitaama, Bukanha, Busiiro, Nawansega and Construction of latrine at Bigunho, Butogonya and Bukanga and fencing of Ikumbya Seed School. Under wage, balances are pending recruitment by replacement of teachers who absconded, retired and died.

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

All the 1541 teachers both in primary, secondary schools and the 8 staffs at the district Headquarters were paid salaries. Still Procurement process was ongoing during second quarter making Developmental activities not implemented. Fuel paid for monitoring of Education department activities, procured stationery, and small office equipment, paid electricity bills, co-curricular activities under taken. Special needs activities were also done. Monitoring of Primary Leaving examination, UCE and UACE was done.

**VOTE: 881** Luuka District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,514,710	1,514,710	736,211	49%	426,637
District Unconditional Grant Wage	164,760	164,760	80,763	49%	41,189
Other Transfers from Central Government	349,950	349,950	155,448	44%	135,448
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,514,710</b>	<b>1,514,710</b>	<b>736,211</b>	<b>49%</b>	<b>426,637</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	164,760	164,760	80,763	49%	41,189
Non Wage	1,349,950	1,349,950	506,458	38%	489,688
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,514,710</b>	<b>1,514,710</b>	<b>587,221</b>	<b>39%</b>	<b>530,877</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>148,989</b>		
Wage			0		
Non Wage			148,990		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>148,989</b>		

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

Works services has an approved Budget of shillings 1,514,710,000/= . By end of second quarter, shillings 736,211,769/= was released representing 49% of the annual approved Budget. This was for wage, non-wage and Development. Under Budget performance was under wage (44%), which was pending recruitment of District Engineer.

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

Balances on account is for road maintenance under Development and recurrent expenditures that were still undergoing procurement process by end of second quarter.

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# VOTE: 881 Luuka District

Quarter 2

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## SECTION B : Summary by Department

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

Salaries for all works services staff for six months paid and roads works executed i.e. improvement for Naigobya - Bukoova road, maintenance of Road of equipment: Grader, wheel loader, 2 Dump trucks, vibro roller, water bowser, pick up and 2 Motor cycles.

**VOTE: 881** Luuka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	139,053	139,053	61,414	44%	30,556
District Unconditional Grant Wage	62,199	62,199	24,987	40%	12,342
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,854	72,854	36,427	50%	18,214
<b>Development Revenues</b>	611,669	611,669	407,779	67%	203,890
Programme Conditional Grant - Development	596,854	596,854	397,903	67%	198,951
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>750,722</b>	<b>750,722</b>	<b>469,193</b>	<b>62%</b>	<b>234,445</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	62,199	62,199	24,987	40%	12,342
Non Wage	76,854	76,854	33,139	43%	17,752
<b>Development Expenditure</b>					
Domestic Development	611,669	611,669	34,897	6%	30,375
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>750,722</b>	<b>750,722</b>	<b>93,023</b>	<b>12%</b>	<b>60,469</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,288</b>		
Wage			0		
Non Wage			3,289		
<b>Development Balances</b>			<b>372,882</b>		
Domestic Development			372,882		
External Financing			0		
<b>Total Unspent</b>			<b>376,170</b>		

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

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

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**SECTION B : Summary by Department**

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By the end second quarter the department received Ug. shs 469,193,000/=representing 62% of the 2024/25 approved budget. under this, Programme Conditional Grant - Non Wage Recurrent (50%), Program and Transitional grant stood at 67% to allow for early implementation of Development Projects. The funds received was used to make the office functional, implemented software activities, paid service providers, and improved sanitation and hygiene at house hold using market based sanitation improvement approach. Capital balances by end of second quarter were pending procurement process.

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

Unspent balance is for works having construction in progress which are drilling of 4 boreholes, construction of one public latrine, rehabilitation of three boreholes and phased construction of pipe water system to serve Ikumbya RGC and Ikumbya seed secondary school and Climate change mitigation.

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

District water office made functional through procurement of recurrent items like fuel, stationary, procurement of office cleaning equipment, payment for power bills, repaired and maintained one vehicle and one motorcycle. Paid retention for works that were done in financial year 2023/2024. Conducted a sanitation and hygiene improvement in four villages of Nawampiti subcounty. conducted one district water sanitation coordination committee meeting, carried out water quality testing of 4 old water sources. supervised construction one public latrine at the district headquarters. conducted baseline survey of four sites prior to construction of new boreholes.



**VOTE: 881** Luuka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	188,556	188,556	91,778	49%	45,889
District Unconditional Grant Wage	150,000	150,000	75,000	50%	37,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,556	33,556	16,778	50%	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
<b>Total Revenues Shares</b>	<b>230,719</b>	<b>230,719</b>	<b>91,778</b>	<b>40%</b>	<b>45,889</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	150,000	150,000	75,000	50%	37,500
Non Wage	38,556	38,556	16,769	43%	14,569
<i>Development Expenditure</i>					
Domestic Development	42,163	42,163	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>230,719</b>	<b>230,719</b>	<b>91,769</b>	<b>40%</b>	<b>52,069</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			9		
Non Wage			9		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9</b>		

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

The Budget for second quarter realized and executed 100%

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

The balance on the account is for the recurrent activities of the beatification of the district headquarters which is being spent in a case by case manner with the rightful processes verses the seasons

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

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**VOTE: 881** Luuka District

**Quarter 2**

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**SECTION B : Summary by Department**

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Salaries for Natural Resources staff paid. Established and trained three(3) lower Environment committees of Irongo, Waibuga and Bukanga, Monitored compliance of development project to environment and social issues

**VOTE: 881** Luuka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	385,911	385,911	85,345	22%	42,837
District Unconditional Grant Wage	120,079	120,079	59,929	50%	30,129
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	25,416	50%	12,708
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>385,911</b>	<b>385,911</b>	<b>85,345</b>	<b>22%</b>	<b>42,837</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	120,079	120,079	59,929	50%	30,129
Non Wage	265,832	265,832	24,923	9%	16,966
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>385,911</b>	<b>385,911</b>	<b>84,852</b>	<b>22%</b>	<b>47,095</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>493</b>		
Wage			0		
Non Wage			493		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>493</b>		

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

Community based services has an approved Budget of shillings 385,911,000/=. By end of second quarter, 22% of the approved Budget was realized. Under Budget performance was as a result of failure to received funding under OPM and failure to attract locally raised revenue during the quarter. Expenditure during the quarter focused at payment of wage for community based service workers whereby 50% of the quarterly funds received was paid to salaries. Under non wage recurrent, all funds received(50%) was used to implement the approved activities in the Department.

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

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# VOTE: 881 Luuka District

Quarter 2

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## SECTION B : Summary by Department

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Funds received was used to implement the approved activities with balances pending release of third quarter.

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

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

Under non wage recurrent, 23 community based workers were facilitated to carry out the approved community based activities in their respective sub counties.

**VOTE: 881** Luuka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	81,604	81,604	40,271	49%	30,271
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	41,604	41,604	20,271	49%	20,271
<i>Development Revenues</i>	70,409	70,409	44,380	63%	29,806
District Discretionary Equalisation Development Grant	70,409	70,409	44,380	63%	29,806
<b>Total Revenues Shares</b>	<b>152,014</b>	<b>152,014</b>	<b>84,651</b>	<b>56%</b>	<b>60,077</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	41,604	41,604	20,271	49%	9,870
Non Wage	40,000	40,000	16,000	40%	12,000
<i>Development Expenditure</i>					
Domestic Development	70,409	70,409	44,380	63%	29,806
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>152,014</b>	<b>152,014</b>	<b>80,651</b>	<b>53%</b>	<b>51,676</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>4,000</b>		
Wage			0		
Non Wage			4,000		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,000</b>		

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

Planning Unit has an approved Budget of shillings 152,014,000/=. By the end of second quarter, Shillings 84,651,000/= representing 56% of the approved Budget was received. Over Budget performance stemmed up from the unit receiving 63% under DDEG fund to cater for approved activities. Funds received was used to pay Salaries for the months of October, November and December. Activities under Non wage recurrent expenditure were also implemented.

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

The balance on account is for fuel supplied to Planning Unit that was under process of payment.

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# VOTE: 881 Luuka District

Quarter 2

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## SECTION B : Summary by Department

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

Conducted 2025/26 Budget conference, 2025/26 Budget frame work paper written and submitted to MoFin, OPM and Line Ministries. First quarter report submitted, Planning Unit Operationalized through procurement of office operational fuel, Internet data and 2023/24 Statistical Abstract compiled and disseminated to stakeholders.

**VOTE: 881** Luuka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	60,042	60,042	23,375	39%	13,598
District Unconditional Grant Non-Wage	14,767	14,767	11,150	76%	7,692
District Unconditional Grant Wage	25,275	25,275	12,225	48%	5,906
Locally Raised Revenues	20,000	20,000	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>60,042</b>	<b>60,042</b>	<b>23,375</b>	<b>39%</b>	<b>13,598</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	25,275	25,275	12,225	48%	5,907
Non Wage	34,767	34,767	11,149	32%	7,692
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>60,042</b>	<b>60,042</b>	<b>23,375</b>	<b>39%</b>	<b>13,598</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

The department was allocated 13,598,000 out of which 5,906,000 was wage and 7,692,000 was non wage. This enabled the department to execute as planned.

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

N/A

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

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# VOTE: 881 Luuka District

Quarter 2

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## SECTION B : Summary by Department

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The department was able to pay staff salaries, verification of pension and gratuity and also conducted finalized and submitted quarter one audit, began the second quarter audit



**VOTE: 881** Luuka District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	43,669	43,669	14,095	32%	7,149
District Unconditional Grant Wage	11,578	11,578	5,585	48%	2,894
Locally Raised Revenues	15,072	15,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,019	17,019	8,510	50%	4,255
<b>Development Revenues</b>	6,854	6,854	4,318	63%	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	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>50,523</b>	<b>50,523</b>	<b>18,413</b>	<b>36%</b>	<b>9,308</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,578	11,578	5,585	48%	2,894
Non Wage	32,091	32,091	7,848	24%	3,845
<b>Development Expenditure</b>					
Domestic Development	6,854	6,854	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>50,523</b>	<b>50,523</b>	<b>13,434</b>	<b>27%</b>	<b>6,740</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			661		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			661		
External Financing			4,318		
<b>Total Unspent</b>			<b>4,979</b>		

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

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

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**SECTION B : Summary by Department**

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The department of Trade industry and Local Development has an annual budget of Shs. 50,145,969/=. The department received 50% of the funds budgeted. The funds were spent on payment of salaries for Commercial Officer, trade promotion and 100 businesses were assessed and approved for license, enterprise development services, 40 suppliers and buyers of local goods and services profiled under market linkage, 23 cooperatives mobilized, monitored and supervised. profiling of 7 small scale industries and value addition facilities. linking of farmers and farmer groups to markets, Supervision of PDM and EMYOOGA beneficiaries, Local Tourism promotion and profiling of hospitality places.

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

The unspent funds on the account is due to low staffing levels, so balances on wage

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

100 businesses assessed an approved for license, 23 Cooperatives mobilized, supervised, monitored and assisted to register, 40 suppliers and buyers profiled and linked to market, 7 small scale industries and value addition facilities profiled, supervised and monitored. Emyooga Cooperatives supervised and monitored

**VOTE: 881** Luuka District

**Quarter 2**

**B2 : Outputs and Expenditure in the Quarter**

*Department: 010 Administration*

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

Programme: 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
<b>Total for Budget Output</b>	<b>239,313</b>	<b>0</b>
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	13,570
<b>Total for Budget Output</b>	<b>35,205</b>	<b>13,570</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,205	13,570
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

# VOTE: 881 Luuka District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Budget Output</b>	<b>156,055</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>33,737</b>	<b>0</b>
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 NA

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	0
<b>Total for Budget Output</b>	<b>34,756</b>	<b>8,439</b>
Wage	0	0
Non-Wage	34,756	8,439
GoU Dev	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 010 Administration**

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	672,980	168,277
<b>Total for Budget Output</b>	<b>672,980</b>	<b>168,277</b>
Wage	672,980	168,277
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	187 PENSIONERS PAID	Paid as budgeted
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	2,183
273104 Pension	1,256,896	314,241
273105 Gratuity	677,349	273,836
<b>Total for Budget Output</b>	<b>1,942,978</b>	<b>590,260</b>
Wage	0	0
Non-Wage	1,942,978	590,260
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** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	400
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 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
223006 Water	354	80
<b>Total for Budget Output</b>	<b>20,554</b>	<b>4,230</b>
Wage	0	0
Non-Wage	20,554	4,230
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	one performance monitoring done	Activity done as planned
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,000	10,000
<b>Total for Budget Output</b>	<b>44,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	44,000	10,000
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: 15010101X Diaspora engagement policy developed & implemented**

1	Pending release of third quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

# VOTE: 881 Luuka District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502X Asset Management**

1

Pending second third quarter release

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	299,700	14,999
<b>Total for Budget Output</b>	<b>299,700</b>	<b>14,999</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	299,700	14,999
Ext Finance	0	0

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

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

Procurement process for Construction of Administration BLOCK.

Pending procurement process

**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
<b>Total for Budget Output</b>	<b>311,499</b>	<b>166,080</b>
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	46,617
<b>Total for Budget Output</b>	<b>83,400</b>	<b>46,617</b>

# VOTE: 881 Luuka District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	83,400
	GoU Dev	0
	Ext Finance	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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	41,135	10,048	
228002 Maintenance-Transport Equipment	12,000	0	
<b>Total for Budget Output</b>	<b>53,135</b>	<b>10,048</b>	
	Wage	0	
	Non-Wage	10,048	
	GoU Dev	0	
	Ext Finance	0	

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	3,750	
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>	
	Wage	0	
	Non-Wage	3,750	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>3,942,612</b>	<b>1,036,268</b>	
	Wage	168,277	
	Non-Wage	759,652	
	GoU Dev	108,339	
	Ext Finance	0	



# VOTE: 881 Luuka District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

payment of Salaries to Finance staff both at Headquarters and sub county, Fuel for office operation, travel inland activities for smooth running of the Finance department

No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,647	35,180
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	8,000	2,000
227001 Travel inland	24,000	6,367
227004 Fuel, Lubricants and Oils	20,000	5,000
<b>Total for Budget Output</b>	<b>198,647</b>	<b>48,547</b>
Wage	144,647	35,180
Non-Wage	54,000	13,367
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

Not Applicable

To strengthen data management and dissemination for effective resource mobilization and budgeting.

Executed as Budgeted

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	13,600
<b>Total for Budget Output</b>	<b>20,000</b>	<b>13,600</b>
Wage	0	0
Non-Wage	20,000	13,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

# VOTE: 881 Luuka District

Quarter 2

**Department: 020 Finance**

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

To strengthen programme working group secretariat services for effective oversight, implementation, coordination, and monitoring. No variation

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

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

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

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

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

N/A	1. Number of Financial Reports Generated: 4 2. Number of Stakeholders Reached: 50 3. Frequency of Financial Information Dissemination: Quarterly	N/A
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**PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly reports prepared and submitted to stakeholders NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>16,000</b>	<b>2,000</b>
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**

To strengthen financial management and accountability systems for effective service delivery. N/A

# VOTE: 881 Luuka District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,893	4,000
<b>Total for Budget Output</b>	<b>14,893</b>	<b>4,000</b>
Wage	0	0
Non-Wage	14,893	4,000
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**

No output revised NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	7,500
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>304,440</b>	<b>100,547</b>
Wage	144,647	35,180
Non-Wage	159,793	65,367
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
1	3 Public accounts committee mtgs conducted	Some a activities rolled to third quarter pending completion budgeted activities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		38,358	4,889
227004 Fuel, Lubricants and Oils		41,000	10,150
<b>Total for Budget Output</b>		<b>79,358</b>	<b>15,039</b>
	Wage	0	0
	Non-Wage	79,358	15,039
	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	6 meetings conducted	Activities were still ongoing by end of second quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		18,000	2,662
221001 Advertising and Public Relations		2,300	1,529
221011 Printing, Stationery, Photocopying and Binding		2,080	1,362
227001 Travel inland		20,872	5,984
<b>Total for Budget Output</b>		<b>43,252</b>	<b>11,537</b>
	Wage	0	0
	Non-Wage	18,000	2,662
	GoU Dev	25,252	8,875
	Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination**

# VOTE: 881 Luuka District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: 16060505X Internal audit undertaken**

1	one audit session conducted in the District	activity conducted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
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** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,684	7,215
<b>Total for Budget Output</b>	<b>16,684</b>	<b>7,215</b>
Wage	0	0
Non-Wage	16,684	7,215
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

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

3	3 reports produced	Activity done
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	297,656	35,797
<b>Total for Budget Output</b>	<b>297,656</b>	<b>35,797</b>
Wage	297,656	35,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 881 Luuka District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508X Procurement and disposal of Assets managed**

2 meetings	One meeting conducted	Activities were still ongoing by end of second quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,520	630
<b>Total for Budget Output</b>	<b>2,520</b>	<b>630</b>
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	3 meetings conducted	activity done
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	480	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	19,120	3,778
<b>Total for Budget Output</b>	<b>20,000</b>	<b>3,778</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	3,778
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	3 meetings conducted	Done as budgeted during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	146,944	21,771
211107 Boards, Committees and Council Allowances	59,096	18,158
<b>Total for Budget Output</b>	<b>206,040</b>	<b>39,929</b>
Wage	0	0
Non-Wage	206,040	39,929

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>671,510</b>
	Wage	297,656
	Non-Wage	328,603
	GoU Dev	45,252
	Ext Finance	0
		<b>113,924</b>

# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
	22 Staff paid salaries, 80% farmers received extension and advisory services done	low staffing levels

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,588,049	252,680	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
222001 Information and Communication Technology Services.	200	0	
223005 Electricity	400	0	
223006 Water	200	0	
225204 Monitoring and Supervision of capital work	4,000	1,000	
227001 Travel inland	60,796	14,972	
227004 Fuel, Lubricants and Oils	80,000	10,250	
228002 Maintenance-Transport Equipment	6,500	0	
<b>Total for Budget Output</b>	<b>1,741,745</b>	<b>278,902</b>	
Wage	1,588,049	252,680	
Non-Wage	153,696	26,222	
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**

2	One diaspora attended and one sensitization meeting done
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	11,216	1,645	
<b>Total for Budget Output</b>	<b>11,216</b>	<b>1,645</b>	
Wage	0	0	
Non-Wage	1,552	424	



# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,663 1,221
	Ext Finance	0 0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

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

1	4	More reports developed due to Micro scale irrigation program, extension and PDM program
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	667	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221014 Bank Charges and other Bank related costs	500	0
227001 Travel inland	4,076	1,019
<b>Total for Budget Output</b>	<b>5,743</b>	<b>1,019</b>
Wage	0	0
Non-Wage	5,743	1,019
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output: 01060103X Institutional Strengthening**

15 farmers to benefit from irrigation program and 7 farmer field schools to be supported	20	Farmers applied or expressed interests under Micro scale irrigation program. and led to more farmers visited.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,920
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,920</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,920
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated</b>		
8	2	More surveillance on crop pests and disease was done due to climate change effects

<b>PIAP Output: 01060103X Institutional Strengthening</b>		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	1,859	621
227004 Fuel, Lubricants and Oils	2,000	1,000
<b>Total for Budget Output</b>	<b>3,859</b>	<b>1,621</b>
Wage	0	0
Non-Wage	3,859	1,621
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
15 sites to be completed	10	Farmers made first cofunding commitment on time

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>90,800</b>	<b>7,095</b>
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**

<b>PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised</b>		
NA		

<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
NA		

**VOTE: 881** Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	729,205	0
<b>Total for Budget Output</b>	<b>729,205</b>	<b>0</b>
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	140,836	35,200
<b>Total for Budget Output</b>	<b>140,836</b>	<b>35,200</b>
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**

6

Funds were received on time and sensitization meetings organized early for livestock pests and disease surveillance especially FMD and Ticks

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	308	77
227001 Travel inland	3,873	968
227004 Fuel, Lubricants and Oils	840	0
<b>Total for Budget Output</b>	<b>5,021</b>	<b>1,045</b>
Wage	0	0
Non-Wage	5,021	1,045
GoU Dev	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

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

**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	172	86
227001 Travel inland	768	192
227004 Fuel, Lubricants and Oils	2,125	249
<b>Total for Budget Output</b>	<b>3,065</b>	<b>527</b>
Wage	0	0
Non-Wage	3,065	527
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

15 installation for irrigation systems NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	267
221011 Printing, Stationery, Photocopying and Binding	500	133
224003 Agricultural Supplies and Services	2,000	203
225203 Appraisal and Feasibility Studies for Capital Works	6,335	3,000
225204 Monitoring and Supervision of capital work	12,800	3,530
227001 Travel inland	45,008	14,336
227003 Carriage, Haulage, Freight and transport hire	1,600	0
227004 Fuel, Lubricants and Oils	38,902	12,886
<b>Total for Budget Output</b>	<b>107,945</b>	<b>34,355</b>
Wage	0	0
Non-Wage	8,673	1,929
GoU Dev	99,272	32,426
Ext Finance	0	0
<b>Total for Department</b>	<b>2,843,436</b>	<b>363,329</b>
Wage	1,588,049	252,680
Non-Wage	372,447	67,987

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**VOTE: 881** Luuka District

**Quarter 2**

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GoU Dev	882,940	42,662
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 050 Health**

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

Programme: 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.

7 Communities sensitized on nutritional improvements in 7 rural subcounties      Activity executed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	6,300	2,200
<b>Total for Budget Output</b>	<b>6,300</b>	<b>2,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	2,200
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

5% HIV prevalence by end of second quarter      Funds not released on time

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

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

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,004	1,042,583
<b>Total for Budget Output</b>	<b>4,408,004</b>	<b>1,042,583</b>

# VOTE: 881 Luuka District

Quarter 2

**Department: 050 Health**

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

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

79% of infants immunized against Polio  
 This was as a result massive sensitization

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

Item	Approved Budget	Spent
227001 Travel inland	454,499	88,464
<b>Total for Budget Output</b>	<b>454,499</b>	<b>88,464</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	452,499	87,964

**Budget Output: 320076 Reproductive and Infant Health Services**

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

23 outreaches done in second quarter  
 Reduced number of outreaches conducted

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

Item	Approved Budget	Spent
227001 Travel inland	2,080	520
<b>Total for Budget Output</b>	<b>2,080</b>	<b>520</b>
Wage	0	0
Non-Wage	2,080	520
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302X Target population fully immunized**

79% coverage achieved by end of second quarter  
 Other funds not released on time

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	300
<b>Total for Budget Output</b>	<b>1,200</b>	<b>300</b>

# VOTE: 881 Luuka District

Quarter 2

**Department: 050 Health**

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

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

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

NA	recruitment of new staffs for the newly upgraded facilities
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**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	4,143
227001 Travel inland	40,414	9,400
227004 Fuel, Lubricants and Oils	17,969	8,984
228002 Maintenance-Transport Equipment	7,457	2,300
263308 Sector Conditional Grant (Non-Wage)	648,212	166,303
312121 Non-Residential Buildings - Acquisition	105,328	0
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	4,810
<b>Total for Budget Output</b>	<b>1,119,817</b>	<b>197,091</b>
	Wage	0
	Non-Wage	718,652
	GoU Dev	401,165
	Ext Finance	0
<b>Total for Department</b>	<b>5,992,900</b>	<b>1,331,408</b>
	Wage	4,408,004
	Non-Wage	724,932
	GoU Dev	407,465
	Ext Finance	452,499



**VOTE: 881** Luuka District

**Quarter 2**

*Department: 060 Education*

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

89 schools supported during the quarter

Activity done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,261,058	2,275,512
<b>Total for Budget Output</b>	<b>9,261,058</b>	<b>2,275,512</b>
Wage	9,261,058	2,275,512
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	9,396
312121 Non-Residential Buildings - Acquisition	297,000	0
312235 Furniture and Fittings - Acquisition	58,360	0
<b>Total for Budget Output</b>	<b>374,152</b>	<b>9,396</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	374,152	9,396
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	17,371
<b>Total for Budget Output</b>	<b>1,249,086</b>	<b>17,371</b>
Wage	0	0

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,249,086 17,371
	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**

11 Secondary schools supported None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,933,062	1,528,820
<b>Total for Budget Output</b>	<b>5,933,062</b>	<b>1,528,820</b>
Wage	5,933,062	1,528,820
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	2,500
312121 Non-Residential Buildings - Acquisition	95,000	4,066
<b>Total for Budget Output</b>	<b>100,000</b>	<b>6,566</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	6,566
Ext Finance	0	0

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

N / A

**VOTE: 881** Luuka District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,684,480	44,770
<b>Total for Budget Output</b>	<b>1,684,480</b>	<b>44,770</b>
Wage	0	0
Non-Wage	1,684,480	44,770
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**

Second quarter inspection exercise done

Activity implemented as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	57,663	4,359
<b>Total for Budget Output</b>	<b>57,663</b>	<b>4,359</b>
Wage	0	0
Non-Wage	57,663	4,359
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**

One sensitization meeting held to Headteachers

None

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

# VOTE: 881 Luuka District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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	0
228004 Maintenance-Other Fixed Assets	640,524	15,600
<b>Total for Budget Output</b>	<b>664,524</b>	<b>15,600</b>
Wage	0	0
Non-Wage	664,524	15,600
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~~

PLE and USE conducted during the quarter

Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	31,480
<b>Total for Budget Output</b>	<b>40,000</b>	<b>31,480</b>
Wage	0	0
Non-Wage	40,000	31,480
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 881** Luuka District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Staff salaries paid to staff at the Headquarter	Paid as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	112,432	29,240
221002 Workshops, Meetings and Seminars	1,500	500
221003 Staff Training	11,442	0
221007 Books, Periodicals & Newspapers	3,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	383
221012 Small Office Equipment	1,200	0
223005 Electricity	750	0
227001 Travel inland	5,655	285
228002 Maintenance-Transport Equipment	11,500	0
<b>Total for Budget Output</b>	<b>154,480</b>	<b>31,409</b>
Wage	112,432	29,240
Non-Wage	42,047	2,168
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**

PLE AND USE Implemente	Done annually
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	1,580
<b>Total for Budget Output</b>	<b>50,000</b>	<b>1,580</b>
Wage	0	0
Non-Wage	50,000	1,580
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 2

**Department: 060 Education**

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	11,069	0
<b>Total for Budget Output</b>	<b>11,069</b>	<b>0</b>
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**

	Pupils with disabilities identified and supported with learning aids in 6 schools.	Activity implemented as budgeted
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,602,573</b>	<b>3,971,196</b>
Wage	15,306,552	3,833,573
Non-Wage	3,821,869	121,661
GoU Dev	474,152	15,962
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	1,415
221008 Information and Communication Technology Supplies.	3,000	335
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	1,800	900
221012 Small Office Equipment	3,200	500
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	6,000	2,380
227004 Fuel, Lubricants and Oils	24,000	5,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,069
228004 Maintenance-Other Fixed Assets	837,000	317,014
<b>Total for Budget Output</b>	<b>990,000</b>	<b>357,313</b>
Wage	0	0
Non-Wage	990,000	357,313
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 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,600	1,700
227004 Fuel, Lubricants and Oils	8,000	1,341
228001 Maintenance-Buildings and Structures	51,026	0
228002 Maintenance-Transport Equipment	4,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	220,624	124,034
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>339,950</b>	<b>127,375</b>
Wage	0	0
Non-Wage	339,950	127,375
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**

Imprest for repair and maintenance of District road equipment done	Funds released as Budgeted
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	164,760	41,189	
<b>Total for Budget Output</b>	<b>164,760</b>	<b>41,189</b>	
Wage	164,760	41,189	
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**

Community sensitized on HIV/Aids during implementation of road works.	Activity done
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**VOTE: 881** Luuka District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	20,000	5,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,514,710</b>	<b>530,877</b>
Wage	164,760	41,189
Non-Wage	1,349,950	489,688
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 080 Water**

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	12,342
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	2,000
227001 Travel inland	44,196	10,648
227004 Fuel, Lubricants and Oils	29,601	7,195
228002 Maintenance-Transport Equipment	12,000	1,433
228004 Maintenance-Other Fixed Assets	2,200	550
312121 Non-Residential Buildings - Acquisition	24,563	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	566,035	24,883
<b>Total for Budget Output</b>	<b>747,466</b>	<b>60,469</b>
Wage	62,199	12,342
Non-Wage	76,854	17,752
GoU Dev	608,414	30,375
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

Seven communities at Sub county level trained in Agronomy Activity still ongoing by end of second quarter

**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
<b>Total for Budget Output</b>	<b>3,255</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,255	0
Ext Finance	0	0

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**VOTE: 881** Luuka District

**Quarter 2**

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<b>Total for Department</b>	<b>750,722</b>	<b>60,469</b>
Wage	62,199	12,342
Non-Wage	76,854	17,752
GoU Dev	611,669	30,375
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 090 Natural Resources**

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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
<b>Total for Budget Output</b>	<b>150,000</b>	<b>37,500</b>
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	14,569
<b>Total for Budget Output</b>	<b>38,556</b>	<b>14,569</b>
Wage	0	0
Non-Wage	38,556	14,569
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
<b>Total for Budget Output</b>	<b>42,163</b>	<b>0</b>
Wage	0	0

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	42,163
	Ext Finance	0
	<b>Total for Department</b>	<b>230,719</b>
	Wage	150,000
	Non-Wage	38,556
	GoU Dev	42,163
	Ext Finance	0

**VOTE: 881** Luuka District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 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	30,129
<b>Total for Budget Output</b>	<b>120,079</b>	<b>30,129</b>
Wage	120,079	30,129
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	1,769
227001 Travel inland	55,832	15,197
<b>Total for Budget Output</b>	<b>265,832</b>	<b>16,966</b>
Wage	0	0
Non-Wage	265,832	16,966
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>385,911</b>	<b>47,095</b>
Wage	120,079	30,129
Non-Wage	265,832	16,966
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 110 Planning**

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

Programme: 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	7,041
<b>Total for Budget Output</b>	<b>7,041</b>	<b>7,041</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,041	7,041
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	99
<b>Total for Budget Output</b>	<b>704</b>	<b>99</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	704	99
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.

2023/24 internal assessment for District and 12 LLGs NA

**VOTE: 881** Luuka District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,561	3,839
<b>Total for Budget Output</b>	<b>10,561</b>	<b>3,839</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,561	3,839
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 staff members NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	41,604	9,870	
221002 Workshops, Meetings and Seminars	4,000	4,000	
221010 Special Meals and Drinks	4,000	2,000	
222001 Information and Communication Technology Services.	8,000	2,000	
225204 Monitoring and Supervision of capital work	17,602	5,113	
227001 Travel inland	25,602	5,904	
227004 Fuel, Lubricants and Oils	16,000	4,000	
<b>Total for Budget Output</b>	<b>116,809</b>	<b>32,887</b>	
Wage	41,604	9,870	
Non-Wage	40,000	12,000	
GoU Dev	35,205	11,017	
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**

2025/26 Budget Frame work paper NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	16,898	7,810	
<b>Total for Budget Output</b>	<b>16,898</b>	<b>7,810</b>	
Wage	0	0	



**VOTE: 881** Luuka District

**Quarter 2**

*Department: 110 Planning*

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

# VOTE: 881 Luuka District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 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	5,907
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	3,000
227004 Fuel, Lubricants and Oils	20,767	4,692
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>60,042</b>	<b>13,598</b>
Wage	25,275	5,907
Non-Wage	34,767	7,692
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,042</b>	<b>13,598</b>
Wage	25,275	5,907
Non-Wage	34,767	7,692
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

100 businesses assessed and approved for trade license	Due to sensitizations', more businessmen and women applied and were assessed
--	--

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

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

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

22	staff and value chain actors profiled and trained
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,200	550
<b>Total for Budget Output</b>	<b>2,200</b>	<b>550</b>
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	One Tourism campaigns done with sensitization
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# VOTE: 881 Luuka District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,551	620
<b>Total for Budget Output</b>	<b>2,551</b>	<b>620</b>
Wage	0	0
Non-Wage	2,551	620
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**

1	Less sensitization done due to limited resources
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	648	162
<b>Total for Budget Output</b>	<b>648</b>	<b>162</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	864	0
<b>Total for Budget Output</b>	<b>864</b>	<b>0</b>
Wage	0	0
Non-Wage	864	0
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 881 Luuka District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

1		One sensitization was done and there is need to integrate Tourism programs in other activities
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,511	371
312235 Furniture and Fittings - Acquisition	3,477	0
312423 Computer Software - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>7,989</b>	<b>371</b>
Wage	0	0
Non-Wage	1,511	371
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.**

1		less resources leading to 2 staff capacity building done
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	108
<b>Total for Budget Output</b>	<b>432</b>	<b>108</b>
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		
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	14,726	0
<b>Total for Budget Output</b>	<b>14,726</b>	<b>0</b>

**VOTE: 881** Luuka District

**Quarter 2**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,726
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190001 Private sector coordination**

**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
<b>Total for Budget Output</b>	<b>377</b>	<b>0</b>
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**

140

Due to PDM, Emyoga and Extension services, more trade promotions were done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,578	2,894
221011 Printing, Stationery, Photocopying and Binding	142	0
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>15,720</b>	<b>3,894</b>
Wage	11,578	2,894
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**

# VOTE: 881 Luuka District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	278	0
<b>Total for Budget Output</b>	<b>278</b>	<b>0</b>
Wage	0	0
Non-Wage	278	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>50,523</b>	<b>6,740</b>
Wage	11,578	2,894
Non-Wage	32,091	3,845
GoU Dev	6,854	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

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

Programme: 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
<b>Total for Budget Output</b>	<b>239,313</b>	<b>0</b>
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	28,996
<b>Total for Budget Output</b>	<b>35,205</b>	<b>28,996</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	35,205	28,996
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A



# VOTE: 881 Luuka District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
<b>Total for Budget Output</b>	<b>156,055</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>33,737</b>	<b>0</b>
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

**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	1,000
223005 Electricity	3,000	1,500

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,756	14,378
273102 Incapacity, death benefits and funeral expenses	1,000	250
<b>Total for Budget Output</b>	<b>34,756</b>	<b>17,128</b>
Wage	0	0
Non-Wage	34,756	17,128
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	672,980	336,454
<b>Total for Budget Output</b>	<b>672,980</b>	<b>336,454</b>
Wage	672,980	336,454
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    187 pensioners paid for two quarters    Paid as budgeted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	4,366
273104 Pension	1,256,896	595,326
273105 Gratuity	677,349	338,675
<b>Total for Budget Output</b>	<b>1,942,978</b>	<b>938,366</b>

# VOTE: 881 Luuka District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	550
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
221012 Small Office Equipment	4,000	2,000
221017 Membership dues and Subscription fees.	4,000	970
223006 Water	354	160
<b>Total for Budget Output</b>	<b>20,554</b>	<b>9,180</b>
	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	2 monitoring visits done	Activity done as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	44,000	20,500
<b>Total for Budget Output</b>	<b>44,000</b>	<b>20,500</b>
	Wage	0
	Non-Wage	44,000
	GoU Dev	0
	Ext Finance	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 010 Administration**

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

2

Pending release of third quarter

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

Item	Approved Budget	Spent
227001 Travel inland	300	98
<b>Total for Budget Output</b>	<b>300</b>	<b>98</b>
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

1

Pending second third quarter release

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	299,700	14,999
<b>Total for Budget Output</b>	<b>299,700</b>	<b>14,999</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	299,700	14,999
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

still under procurement process

Pending procurement process

# VOTE: 881 Luuka District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	311,499	0
263402 Transfer to Other Government Units	0	332,160
<b>Total for Budget Output</b>	<b>311,499</b>	<b>332,160</b>
Wage	0	0
Non-Wage	311,499	172,618
GoU Dev	0	159,542
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	83,400	46,617
<b>Total for Budget Output</b>	<b>83,400</b>	<b>46,617</b>
Wage	0	0
Non-Wage	83,400	46,617
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	41,135	10,048
228002 Maintenance-Transport Equipment	12,000	0

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>53,135</b> <b>10,048</b>
	Wage	0      0
	Non-Wage	53,135      10,048
	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
	<b>Total for Budget Output</b>	<b>15,000</b> <b>7,500</b>
	Wage	0      0
	Non-Wage	15,000      7,500
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>3,942,612</b> <b>1,762,046</b>
	Wage	672,980      336,454
	Non-Wage	2,539,060      1,221,957
	GoU Dev	730,573      203,635
	Ext Finance	0      0

# VOTE: 881 Luuka District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paid salary to Finance staff at Head quarter and sub county, No variance  
 Fuel for office operation, travel inland activities for smooth running of the Finance department

**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	69,353
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	8,000	4,000
227001 Travel inland	24,000	12,000
227004 Fuel, Lubricants and Oils	20,000	10,000
<b>Total for Budget Output</b>	<b>198,647</b>	<b>95,353</b>
Wage	144,647	69,353
Non-Wage	54,000	26,000
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

Specific Objectives: Executed as Budgeted

1. Improve accuracy and completeness of financial data.
2. Enhance timeliness and accessibility of financial information.

Performance Indicators:

1. Accuracy of financial data: 95% (target), 90% (actual)
2. Timeliness of financial

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	14,500

# VOTE: 881 Luuka District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>20,000</b> <b>14,500</b>
	Wage	0      0
	Non-Wage	20,000      14,500
	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**

Specific Objectives: No variation

1. Improve coordination and communication among programme working group members.
2. Enhance the quality and timeliness of secretariat services.

Performance Indicators:

1. Number of programme working group meetings held: 6 (target),

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

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

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

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

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

The finance department has made progress in managing the district's finances, particularly in the area of data output and dissemination. However, areas for improvement remain, such as inadequate financial data management and insufficient dissemination of N/A

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



# VOTE: 881 Luuka District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,600	800
227001 Travel inland	6,400	3,200
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	16,000	4,000
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**

Specific Objectives: N/A

1. Improve inspection and monitoring of financial transactions.
2. Enhance accountability and transparency in financial management.

Performance Indicators:

1. Number of inspections conducted: 4 (target), 3 (actual)
2. Number of fin

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,893	4,000
<b>Total for Budget Output</b>	<b>14,893</b>	<b>4,000</b>
Wage	0	0
Non-Wage	14,893	4,000
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**

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	15,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>304,440</b>	<b>157,753</b>
Wage	144,647	69,353
Non-Wage	159,793	88,400
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

1	6 meetings done	Some a activities rolled to third quarter pending completion budgeted activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	38,358	8,589
227004 Fuel, Lubricants and Oils	41,000	20,400
<b>Total for Budget Output</b>	<b>79,358</b>	<b>28,989</b>
Wage	0	0
Non-Wage	79,358	28,989
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	12 meetings conducted	Activities were still ongoing by end of second quarter
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**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	18,000	7,162
221001 Advertising and Public Relations	2,300	1,529
221011 Printing, Stationery, Photocopying and Binding	2,080	1,362
227001 Travel inland	20,872	11,616
<b>Total for Budget Output</b>	<b>43,252</b>	<b>21,669</b>
Wage	0	0
Non-Wage	18,000	7,162
GoU Dev	25,252	14,507

# VOTE: 881 Luuka District

Quarter 2

**Department: 030 Statutory bodies**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: 16060505X Internal audit undertaken**

1	2 Audit exercises done	activity conducted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,361
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,361</b>
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**

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**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	8,215
<b>Total for Budget Output</b>	<b>16,684</b>	<b>8,215</b>
Wage	0	0
Non-Wage	16,684	8,215
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

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

3	6 reports	Activity done
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# VOTE: 881 Luuka District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	297,656	70,527
<b>Total for Budget Output</b>	<b>297,656</b>	<b>70,527</b>
Wage	297,656	70,527
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	Activities were still ongoing by end of second quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,520	1,260
<b>Total for Budget Output</b>	<b>2,520</b>	<b>1,260</b>
Wage	0	0
Non-Wage	2,520	1,260
GoU Dev	0	0
Ext Finance	0	0

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

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

3 mtgs	6 meetings	activity done
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	480	158
221011 Printing, Stationery, Photocopying and Binding	400	131
227001 Travel inland	19,120	10,084
<b>Total for Budget Output</b>	<b>20,000</b>	<b>10,373</b>
Wage	0	0
Non-Wage	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	20,000 10,373
	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**

3 reforms	6 meetings	Done as budgeted during the quarter
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**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	58,337
211107 Boards, Committees and Council Allowances	59,096	28,187
<b>Total for Budget Output</b>	<b>206,040</b>	<b>86,524</b>
Wage	0	0
Non-Wage	206,040	86,524
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>671,510</b>	<b>228,918</b>
Wage	297,656	70,527
Non-Wage	328,603	133,511
GoU Dev	45,252	24,880
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101X Extension workers trained in entire value chain focused skills</b>		
25%	6months paid salaries and 80% farmers received extension and advisory services	low staffing levels

**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	511,818
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	2,000
227001 Travel inland	60,796	30,006
227004 Fuel, Lubricants and Oils	80,000	30,185
228002 Maintenance-Transport Equipment	6,500	600
<b>Total for Budget Output</b>	<b>1,741,745</b>	<b>575,160</b>
Wage	1,588,049	511,818
Non-Wage	153,696	63,341
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	2	One diaspora attended and one sensitization meeting done
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,216	5,219

# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>11,216</b> <b>5,219</b>
	Wage	0      0
	Non-Wage	1,552      776
	GoU Dev	9,663      4,442
	Ext Finance	0      0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

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

1	6	More reports developed due to Micro scale irrigation program, extension and PDM program
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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	2,163
<b>Total for Budget Output</b>	<b>5,743</b>	<b>2,329</b>
Wage	0	0
Non-Wage	5,743	2,329
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

**PIAP Output: 01060103X Institutional Strengthening**

8	25	Farmers applied or expressed interests under Micro scale irrigation program. and led to more farmers visited.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,586



# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,000 2,586</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	4,000 2,586
	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**

4	More surveillance on crop pests and disease was done due to climate change effects
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**PIAP Output: 01060103X Institutional Strengthening**

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

Item	Approved Budget	Spent
227001 Travel inland	1,859	929
227004 Fuel, Lubricants and Oils	2,000	1,500
<b>Total for Budget Output</b>	<b>3,859</b>	<b>2,429</b>
Wage	0	0
Non-Wage	3,859	2,429
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**

15	Farmers made first cofunding commitment on time
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**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	14,190
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>90,800</b>	<b>14,190</b>
Wage	0	0

**VOTE: 881** Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	50,000 0
	GoU Dev	40,800 14,190
	Ext Finance	0 0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

3

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

10

**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
<b>Total for Budget Output</b>	<b>729,205</b>	<b>0</b>
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**

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

Item	Approved Budget	Spent
227001 Travel inland	140,836	70,400
<b>Total for Budget Output</b>	<b>140,836</b>	<b>70,400</b>
Wage	0	0
Non-Wage	140,836	70,400
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 881 Luuka District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01040901X Farmer organizations strengthened**

3	8	Funds were received on time and sensitization meetings organized early for livestock pests and disease surveillance especially FMD and Ticks
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**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	77
227001 Travel inland	3,873	968
227004 Fuel, Lubricants and Oils	840	0
<b>Total for Budget Output</b>	<b>5,021</b>	<b>1,045</b>
Wage	0	0
Non-Wage	5,021	1,045
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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	172	86
227001 Travel inland	768	384
227004 Fuel, Lubricants and Oils	2,125	780
<b>Total for Budget Output</b>	<b>3,065</b>	<b>1,250</b>
Wage	0	0
Non-Wage	3,065	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

1,500 coffee trees, 30% increase in production, 16 trainings

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	267
221011 Printing, Stationery, Photocopying and Binding	500	133
224003 Agricultural Supplies and Services	2,000	203
225203 Appraisal and Feasibility Studies for Capital Works	6,335	4,111
225204 Monitoring and Supervision of capital work	12,800	5,530
227001 Travel inland	45,008	27,803
227003 Carriage, Haulage, Freight and transport hire	1,600	533
227004 Fuel, Lubricants and Oils	38,902	14,086
<b>Total for Budget Output</b>	<b>107,945</b>	<b>52,666</b>
Wage	0	0
Non-Wage	8,673	3,520
GoU Dev	99,272	49,146
Ext Finance	0	0
<b>Total for Department</b>	<b>2,843,436</b>	<b>727,273</b>
Wage	1,588,049	511,818
Non-Wage	372,447	145,090
GoU Dev	882,940	70,364
Ext Finance	0	0

# VOTE: 881 Luuka District

# Quarter 2

**Department: 050 Health**

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

Programme: 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.

7 Communities sensitized on nutritional improvements in 7 rural subcounties      Activity executed as planned

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

Item	Approved Budget	Spent
227001 Travel inland	6,300	4,200
<b>Total for Budget Output</b>	<b>6,300</b>	<b>4,200</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,300	4,200
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%      5% HIV PREVALENCE      Funds not released on time

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

# VOTE: 881 Luuka District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,408,004	2,071,815
<b>Total for Budget Output</b>	<b>4,408,004</b>	<b>2,071,815</b>
Wage	4,408,004	2,071,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

96% immunised	93% coverage	This was as a result massive sensitization
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	454,499	88,964
<b>Total for Budget Output</b>	<b>454,499</b>	<b>88,964</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	452,499	87,964

**Budget Output: 320076 Reproductive and Infant Health Services**

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

95% improved	23 Government Health facilities covered by end of second quarter	Reduced number of outreaches conducted
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,080	1,040
<b>Total for Budget Output</b>	<b>2,080</b>	<b>1,040</b>
Wage	0	0
Non-Wage	2,080	1,040
GoU Dev	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 050 Health**

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

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302X Target population fully immunized**

95%	79% immunization coverage achieved by end of second quarter	Other funds not released on time
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
<b>Total for Budget Output</b>	<b>1,200</b>	<b>600</b>
Wage	0	0
Non-Wage	1,200	600
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	72%	recruitment of new staffs for the newly upgraded facilities
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**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	600
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	7,837	0
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	8,000	5,333
227001 Travel inland	40,414	19,500
227004 Fuel, Lubricants and Oils	17,969	8,984
228002 Maintenance-Transport Equipment	7,457	3,164
263308 Sector Conditional Grant (Non-Wage)	648,212	320,542
312121 Non-Residential Buildings - Acquisition	105,328	0
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	4,810

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,119,817</b> <b>364,633</b>
	Wage	0      0
	Non-Wage	718,652      354,490
	GoU Dev	401,165      10,143
	Ext Finance	0      0
	<b>Total for Department</b>	<b>5,992,900</b> <b>2,531,752</b>
	Wage	4,408,004      2,071,815
	Non-Wage	724,932      357,630
	GoU Dev	407,465      14,343
	Ext Finance	452,499      87,964



**VOTE: 881** Luuka District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

89 schools supported with basic requirements.

Activity done as planned

**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	4,484,594
<b>Total for Budget Output</b>	<b>9,261,058</b>	<b>4,484,594</b>
Wage	9,261,058	4,484,594
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

**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	9,396
312121 Non-Residential Buildings - Acquisition	297,000	0
312235 Furniture and Fittings - Acquisition	58,360	0
<b>Total for Budget Output</b>	<b>374,152</b>	<b>9,396</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	374,152	9,396
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

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,249,086	413,486
<b>Total for Budget Output</b>	<b>1,249,086</b>	<b>413,486</b>
Wage	0	0
Non-Wage	1,249,086	413,486
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**

11 Secondary schools supported

None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,933,062	2,942,463
<b>Total for Budget Output</b>	<b>5,933,062</b>	<b>2,942,463</b>
Wage	5,933,062	2,942,463
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	5,000	2,500
312121 Non-Residential Buildings - Acquisition	95,000	4,066
<b>Total for Budget Output</b>	<b>100,000</b>	<b>6,566</b>

**VOTE: 881** Luuka District

**Quarter 2**

*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	547,380
<b>Total for Budget Output</b>	<b>1,684,480</b>	<b>547,380</b>
Wage	0	0
Non-Wage	1,684,480	547,380
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	2 inspection for 1st and 2nd quarter done	Activity implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	57,663	19,221
<b>Total for Budget Output</b>	<b>57,663</b>	<b>19,221</b>
Wage	0	0
Non-Wage	57,663	19,221
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 881** Luuka District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

1 Sensitisation mtgs undertaken to Head teachers                      2 sensitization meeting    None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,000	8,000
228004 Maintenance-Other Fixed Assets	640,524	15,600
<b>Total for Budget Output</b>	<b>664,524</b>	<b>23,600</b>
Wage	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	664,524 23,600
	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**  
 1 PLE and USE conducted during the quarter Activity done as planned

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	31,480
<b>Total for Budget Output</b>	<b>40,000</b>	<b>31,480</b>
Wage	0	0
Non-Wage	40,000	31,480
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 Staff salaries paid to staff at the Headquarter Paid as planned

**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	56,197
221002 Workshops, Meetings and Seminars	1,500	500
221003 Staff Training	11,442	3,814
221007 Books, Periodicals & Newspapers	3,000	1,000
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,333
221012 Small Office Equipment	1,200	400
223005 Electricity	750	250
227001 Travel inland	5,655	1,885
228002 Maintenance-Transport Equipment	11,500	3,833
<b>Total for Budget Output</b>	<b>154,480</b>	<b>70,213</b>
Wage	112,432	56,197

**VOTE: 881** Luuka District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	42,047 14,016
	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 PLE AND USE Implemente Done annually

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,667</b>
Wage	0	0
Non-Wage	50,000	16,667
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
<b>Total for Budget Output</b>	<b>11,069</b>	<b>0</b>
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**

Pupils with disabilities identified and supported with learning aids in 6 schools.

Activity implemented as budgeted

**VOTE: 881** Luuka District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,602,573</b>	<b>8,569,399</b>
Wage	15,306,552	7,483,254
Non-Wage	3,821,869	1,070,183
GoU Dev	474,152	15,962
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 2

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	1,415
221008 Information and Communication Technology Supplies.	3,000	1,085
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	1,800	900
221012 Small Office Equipment	3,200	800
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	24,000	5,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	24,069
228004 Maintenance-Other Fixed Assets	837,000	317,014
<b>Total for Budget Output</b>	<b>990,000</b>	<b>359,083</b>
Wage	0	0
Non-Wage	990,000	359,083
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 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,700
227004 Fuel, Lubricants and Oils	8,000	1,341
228001 Maintenance-Buildings and Structures	51,026	0
228002 Maintenance-Transport Equipment	4,000	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263402 Transfer to Other Government Units	220,624	139,034
273102 Incapacity, death benefits and funeral expenses	500	0
<b>Total for Budget Output</b>	<b>339,950</b>	<b>142,375</b>
Wage	0	0
Non-Wage	339,950	142,375
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**

Road equipment repaired and also maintained

Funds released as Budgeted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	164,760	80,763
<b>Total for Budget Output</b>	<b>164,760</b>	<b>80,763</b>
Wage	164,760	80,763
Non-Wage	0	0
GoU Dev	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 070 Roads and Engineering**

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

Community sensitized on HIV/Aids	Activity done
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	5,000
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,514,710</b>	<b>587,221</b>
Wage	164,760	80,763
Non-Wage	1,349,950	506,458
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	24,987
221008 Information and Communication Technology Supplies.	500	250
221011 Printing, Stationery, Photocopying and Binding	2,961	1,480
223005 Electricity	212	106
225204 Monitoring and Supervision of capital work	3,000	2,000
227001 Travel inland	44,196	20,455
227004 Fuel, Lubricants and Oils	29,601	14,404
228002 Maintenance-Transport Equipment	12,000	3,408
228004 Maintenance-Other Fixed Assets	2,200	550
312121 Non-Residential Buildings - Acquisition	24,563	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	566,035	24,883
<b>Total for Budget Output</b>	<b>747,466</b>	<b>93,023</b>
Wage	62,199	24,987
Non-Wage	76,854	33,139
GoU Dev	608,414	34,897
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

Seven rural sub counties trained

Activity still ongoing by end of second quarter

**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
<b>Total for Budget Output</b>	<b>3,255</b>	<b>0</b>

**VOTE: 881** Luuka District

**Quarter 2**

*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
	<b>Total for Department</b>	<b>750,722</b>
	Wage	24,987
	Non-Wage	33,139
	GoU Dev	34,897
	Ext Finance	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 090 Natural Resources**

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

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	75,000
<b>Total for Budget Output</b>	<b>150,000</b>	<b>75,000</b>
Wage	150,000	75,000
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

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

Item	Approved Budget	Spent
227001 Travel inland	38,556	16,769
<b>Total for Budget Output</b>	<b>38,556</b>	<b>16,769</b>
Wage	0	0
Non-Wage	38,556	16,769
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 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	42,163	0
<b>Total for Budget Output</b>	<b>42,163</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	42,163	0
Ext Finance	0	0
<b>Total for Department</b>	<b>230,719</b>	<b>91,769</b>
Wage	150,000	75,000
Non-Wage	38,556	16,769
GoU Dev	42,163	0
Ext Finance	0	0

**VOTE: 881** Luuka District

Quarter 2

**Department: 100 Community Based Services**

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

Programme: 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	59,929
<b>Total for Budget Output</b>	<b>120,079</b>	<b>59,929</b>
Wage	120,079	59,929
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	1,769
227001 Travel inland	55,832	23,154
<b>Total for Budget Output</b>	<b>265,832</b>	<b>24,923</b>
Wage	0	0
Non-Wage	265,832	24,923
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>385,911</b>	<b>84,852</b>
Wage	120,079	59,929
Non-Wage	265,832	24,923

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**VOTE: 881** Luuka District

**Quarter 2**

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GoU Dev	0	0
Ext Finance	0	0



**VOTE: 881** Luuka District

Quarter 2

**Department: 110 Planning**

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

Programme: 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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,041	7,041
<b>Total for Budget Output</b>	<b>7,041</b>	<b>7,041</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,041	7,041
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	704	99
<b>Total for Budget Output</b>	<b>704</b>	<b>99</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	704	99
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 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051103X Functional community information system at parish level.**

CBMIS Established at District and subcounty level

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

Item	Approved Budget	Spent
227001 Travel inland	10,561	7,013
<b>Total for Budget Output</b>	<b>10,561</b>	<b>7,013</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,561	7,013
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,604	20,271
221002 Workshops, Meetings and Seminars	4,000	4,000
221010 Special Meals and Drinks	4,000	2,000
222001 Information and Communication Technology Services.	8,000	4,000
225204 Monitoring and Supervision of capital work	17,602	7,713
227001 Travel inland	25,602	13,704
227004 Fuel, Lubricants and Oils	16,000	4,000
<b>Total for Budget Output</b>	<b>116,809</b>	<b>55,688</b>
Wage	41,604	20,271
Non-Wage	40,000	16,000
GoU Dev	35,205	19,417
Ext Finance	0	0

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

# VOTE: 881 Luuka District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 Implementation and Functionality activities done.

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

Item	Approved Budget	Spent
227001 Travel inland	16,898	10,810
<b>Total for Budget Output</b>	<b>16,898</b>	<b>10,810</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,898	10,810
Ext Finance	0	0
<b>Total for Department</b>	<b>152,014</b>	<b>80,651</b>
Wage	41,604	20,271
Non-Wage	40,000	16,000
GoU Dev	70,409	44,380
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 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	12,225
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	3,000
227004 Fuel, Lubricants and Oils	20,767	8,149
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>60,042</b>	<b>23,375</b>
Wage	25,275	12,225
Non-Wage	34,767	11,149
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>60,042</b>	<b>23,375</b>
Wage	25,275	12,225
Non-Wage	34,767	11,149
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 881 Luuka District

Quarter 2

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

10	200	Due to sensitizations', more businessmen and women applied and were assessed
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	4,140	2,070
<b>Total for Budget Output</b>	<b>4,740</b>	<b>2,220</b>
Wage	0	0
Non-Wage	4,740	2,220
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	44	staff and value chain actors profiled and trained
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,200	1,100
<b>Total for Budget Output</b>	<b>2,200</b>	<b>1,100</b>
Wage	0	0
Non-Wage	2,200	1,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

# VOTE: 881 Luuka District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1	2	One Tourism campaigns done with sensitization
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,551	1,241
<b>Total for Budget Output</b>	<b>2,551</b>	<b>1,241</b>
Wage	0	0
Non-Wage	2,551	1,241
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**

2	Less sensitization done due to limited resources
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	648	324
<b>Total for Budget Output</b>	<b>648</b>	<b>324</b>
Wage	0	0
Non-Wage	648	324
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	864	0
<b>Total for Budget Output</b>	<b>864</b>	<b>0</b>

# VOTE: 881 Luuka District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	864
	GoU Dev	0
	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.**

2

One sensitization was done and there is need to integrate Tourism programs in other activities

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

Item	Approved Budget	Spent
227001 Travel inland	1,511	748
312235 Furniture and Fittings - Acquisition	3,477	0
312423 Computer Software - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>7,989</b>	<b>748</b>
Wage	0	0
Non-Wage	1,511	748
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.**

2

less resources leading to 2 staff capacity building done

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

Item	Approved Budget	Spent
227001 Travel inland	432	216
<b>Total for Budget Output</b>	<b>432</b>	<b>216</b>
Wage	0	0
Non-Wage	432	216
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

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Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	14,726	0
<b>Total for Budget Output</b>	<b>14,726</b>	<b>0</b>
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

25

**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	377	0
<b>Total for Budget Output</b>	<b>377</b>	<b>0</b>
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	240	Due to PDM, Emyoga and Extension services, more trade promotions were done
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Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,578	5,585
221011 Printing, Stationery, Photocopying and Binding	142	0
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>15,720</b>	<b>7,585</b>
Wage	11,578	5,585
Non-Wage	4,142	2,000
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**

1

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	278	0
<b>Total for Budget Output</b>	<b>278</b>	<b>0</b>
Wage	0	0
Non-Wage	278	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>50,523</b>	<b>13,434</b>
Wage	11,578	5,585
Non-Wage	32,091	7,848
GoU Dev	6,854	0
Ext Finance	0	0

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Quarter 2

**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 Q2
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 Q2
Number of MDAs and LGs Per annum	Percentage	85	20

**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 Q2
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 Q2
Number of Performance management tools in place	Number	90	30

**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 Q2
Proportion of programme outcome indicator targets achieved	Percentage	95	45%

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**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 Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	Two quarterly reports produced

**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 Q2
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 Q2
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 Q2
Number of assets maintained	Percentage	100	50

**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 Q2
Level of implementation of the annual procurement plan	Percentage	95	45

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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 Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	45

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 Q2
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 &amp; implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
Number of fishers and fishing vessels licenced	Number	4	6

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public Service developed and operationalized	List	29	25

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	10	6

**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 Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	22	44

**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 Q2
No. of farmer groups trained along the value chain	Number	12	14

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of unproductive trees stumped	Number	6,000	3500

**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 Q2
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 Q2
No. of CSOs and service providers trained	Number	30 Health workers trained	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	99	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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	55	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% 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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		none

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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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	None

Service Area: 40 Education&amp;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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	none

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 Q2
Regional Sports focused schools	Percentage	100	none

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 Q2
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 Q2
Number of Km of Community Access Roads Rehabilitated	Number	167	34 km

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
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 Q2
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 Q2
Number of technologies adopted	Number	10	5

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 Q2
Number of products certified	Percentage	80%	needs more sensitizations of business, needs grading of



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**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 Q2
No of domestic drives /campaigns conducted	Number	2	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 Q2
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 Q2
No. of diaspora engagement initiatives	Number	4	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237428 Bukanga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Locally raised revenue Transferred to Lower Local Governments	Bukanga Subcounty	Locally Raised Revenues		0	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Bukanga HC III and Buwologoma HC II	District Discretionary Equalisation Development Grant		7,837	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,577	7,288
BUWOLOGOMA HC II	Buwologoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
NAIRIKA HEALTH CENTER II	Nairika HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,998	8,999
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Wandago Pschool	Programme Conditional Grant - Development		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237428 Bukanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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	117
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	24
NDOYA P/S	NDOYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	1,350	891
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	1,176
Buwologoma P.S.	Buwologoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,662	3
Budondo P.S.	Budondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,714	3
Walyembwa P.S.	Walyembwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,089	1,479
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works under UGFIT	Busalamu Secondary school	Programme Conditional Grant - Development		5,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	63,820	9,596

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237428 Bukanga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSALAMU S S	BUSALAMU S S	Programme Conditional Grant - Non Wage Recurrent	0	326,780	4,185
NAWANSEGA S S	NAWANSEGA S S	Programme Conditional Grant - Non Wage Recurrent	0	166,360	4,273
KIYUNGA S S	KIYUNGA S S	Programme Conditional Grant - Non Wage Recurrent		265,680	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to bukanga sub country	Bukanga	Other Transfers from Central Government Uganda Road Fund (URF)		19,443	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Buwologoma	Programme Conditional Grant - Development		1,144	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	15
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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	50
Transfers to LLGs done	LLGs	Locally Raised Revenues		0	50

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
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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
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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Unconditional Grant Non-Wage	0	41,000	13,950
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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
DSC Emolments	District Hqters	District Unconditional Grant Non-Wage	0	18,000	10,132
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts	District Hqters	District Discretionary Equalisation Development Grant		2,300	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Luuka DLG	District Discretionary Equalisation Development Grant		2,080	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqters	District Discretionary Equalisation Development Grant		20,872	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	1,361
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments	District Hters	District Discretionary Equalisation Development Grant		480	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Hqters	District Discretionary Equalisation Development Grant		400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Hqters	District Discretionary Equalisation Development Grant		19,120	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Ink Cartridges	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	200	100
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Agricultural activities by sectoral and DEC Committees	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	district headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,400	3,200
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	1,250
Travel Inland - Vehicle Servicing	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Travel Inland - Allowances	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	44,896	22,118
Travel Inland - Others	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	All subcounties	Programme Conditional Grant - Non Wage Recurrent	0	40,000	20,250
Fuel, Oils and Lubricants - Petrol or Gasoline	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	40,000	9,935
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,500	600



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,105	1,552
Travel Inland - AIDs Prevention Trips	all LLG	Programme Conditional Grant - Non Wage Recurrent	0	19,327	8,885
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	667	166
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,750
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	576	413
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	all LLG	Programme Conditional Grant - Development	0	2,000	1,332
Environmental Impact Assessment - Capital Works	all LLG	Programme Conditional Grant - Development	0	2,000	1,254
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Food and Refreshments	All Lg	Programme Conditional Grant - Non Wage Recurrent	0	587	717
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	192	192
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent	0	80	20
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	all LG	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	district headquarters for contract staff	Programme Conditional Grant - Development		40,800	14,190
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	64 parishes	Programme Conditional Grant - Non Wage Recurrent	0	64,036	32,000
Travel Inland - Allowances	64 parish chiefs	Programme Conditional Grant - Non Wage Recurrent	0	76,800	38,400
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	192	192
<b>Budget Output: 010009 Research Partnerships</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	172	86
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	all lg	Programme Conditional Grant - Non Wage Recurrent	0	768	384
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	all lg	Programme Conditional Grant - Non Wage Recurrent	0	2,125	780

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Management Information Systems (Databases)	district headquarters	Programme Conditional Grant - Development	0	800	267
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	all farmer field schools	Programme Conditional Grant - Development	0	500	133
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	DTPC Board room	Programme Conditional Grant - Development	0	2,000	1,000
Feasibility Studies or Screening of Projects Appraisal	farmers EOI	Programme Conditional Grant - Development	0	4,335	2,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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	3,530
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	all lg	Programme Conditional Grant - Non Wage Recurrent	0	6,780	3,979
Travel Inland - Food and Refreshments	all IG	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,056
Travel Inland - Allowances	all lg	Programme Conditional Grant - Non Wage Recurrent	0	3,840	1,920
Travel Inland - Allowances	all LLG and farmer fiel schools	Programme Conditional Grant - Non Wage Recurrent	0	44,173	16,255
Travel Inland - Food and Refreshments	training areas of subcounties	Programme Conditional Grant - Non Wage Recurrent	0	23,937	5,984
Travel Inland - Communication Allowances	head quarters	Programme Conditional Grant - Non Wage Recurrent	0	1,600	800
Travel Inland - Transport Refund	irrigation farmers sites	Programme Conditional Grant - Non Wage Recurrent	0	4,896	1,200
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,304	576
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	all LLG and farmer field schools	Programme Conditional Grant - Non Wage Recurrent	0	73,565	25,772

# VOTE: 881 Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output: 000037 Certification Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Luuka DLG	Programme Conditional Grant - Development		6,300	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	4,000	2,000
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	904,998	22,671
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,080	1,040
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	59,417	14,854
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	51,607	25,804
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	99,819	49,909
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Luuka DLG	Programme Conditional Grant - Development		26,328	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring implementation of capital projects	All S/counties	Programme Conditional Grant - Development	0	18,792	9,396
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Luuka town council	Kiyunga	Other Transfers from Central Government Uganda Road Fund (URF)		110,816	0

**VOTE: 881** Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	941
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
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**VOTE: 881** Luuka District

Quarter 2

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

# VOTE: 881 Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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
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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
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Item: 227001 Travel inland

Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,660	830
Travel Inland - Food and Refreshments	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,480	740

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	780
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17	10
Travel Inland - Food and Refreshments	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	300	150
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	323	160

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	1,618
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**VOTE: 881** Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district headquarters	Locally Raised Revenues	0	1,727	864
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	648	324
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,511	748
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Work Station	District Hqters	Programme Conditional Grant - Development		3,477	0
<b>Item: 312423 Computer Software - Acquisition</b>					
Computer Software - Purchase	District Hqters	Programme Conditional Grant - Development		3,000	0
<b>Budget Output: 000058 Stakeholder Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	432	216
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Luuka DLG	Locally Raised Revenues		0	0
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of the constructed restaurant and coordinating private sector actors	District headquarters	District Discretionary Equalisation Development Grant		377	0

**VOTE: 881** Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237429 Luuka Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>LCIII: 237430 Nawampiti Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items	Nawampiti	Locally Raised Revenues		38,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital projects	Ikonja HC III	Programme Conditional Grant - Development	0	8,000	3,190
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWAKI HEALTH CENTER II	Lwaki HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
BUSIIRO HEALTH CENTER II	Busiuro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Maternity ward at Ikonja HC III	Programme Conditional Grant - Development		60,000	0

**VOTE: 881** Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	296
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	688
Nabikuyi P.S.	Nabikuyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,157	86
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
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**VOTE: 881** Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237430 Nawampiti Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Nawampiti sub country	Nawampit	Other Transfers from Central Government Uganda Road Fund (URF)		10,020	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Luuka dlq	Programme Conditional Grant - Non Wage Recurrent	0	24,866	13,440
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,764	1,588
<b>LCIII: 237431 Bulongo Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 227003 Carriage, Haulage, Freight and transport hire</b>					
Transport Hire - Vehicle Hire Services	irrigation sites at host farmers	Programme Conditional Grant - Development		1,600	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGAMBO HEALTH CENTER II	Bugambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991

**VOTE: 881** Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237431 Bulongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bukendi HC III	Programme Conditional Grant - Development	0	150,000	2,405
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYUNZE P.S.	BUYUNZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,346	141
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	2,810
Kamwirungu P.S.	Kamwirungu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,540	7
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	10
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	206
Bugonyoka P.S.	Bugonyoka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,468	3
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237431 Bulongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	145,200	638
WALIBO SEED SS	WALIBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	115,760	7,161
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bulongo sub country	Bulongo	Other Transfers from Central Government Uganda Road Fund (URF)		13,618	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of latrine construction	Nakabugu Rural growth center	Programme Conditional Grant - Development	0	3,000	2,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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	500

**VOTE: 881** Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237432 Irongo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 228002 Maintenance-Transport Equipment</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAWAMPITI HEALTH CENTER II	Nawampiti Hc II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
NAKISWIGA HEALTH CENTER II	Nakiswiga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
BUSANDA HEALTH CENTER II	Busanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,473	7,236
KIBINGA HEALTH CENTER II	Kibbinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
BUTOGONYA HC II	Butogonya HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
Nawanyago Health Centre II (NGO)	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,369	3,185

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237432 Irongo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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	609
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	86
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	337
Lambala P.S.	Lambala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,905	1,149
ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Programme Conditional Grant - Non Wage Recurrent		10,985	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nakabale SDA SS(St. Paul College Nakabaale)	Nakabale SDA SS(St. Paul College Nakabaale)	Programme Conditional Grant - Non Wage Recurrent		60,480	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237432 Irongo Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Irongo Sub country	Irongo	Other Transfers from Central Government Uganda Road Fund (URF)		12,771	0
<b>LCIII: 237433 Ikumbya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NANTAMALI HEALTH CENTER II	Nantamali HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
IKONIA HEALTH CENTER III	Ikonio HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
KALYOWA HEALTH CENTER II	Kalyowa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
BUSALAMU HEALTH CENTER II	Busalamu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
NTAYIGIRWA	Ntayigirwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
INNULA HEALTH CENTER II	Innula HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
KIWALAZI HEALTH CENTER II	Kiwalazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
IKONIA HEALTH CENTER III	Ikonio HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,877	3,939
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nawaka P.S.	Nawaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,753	392

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237433 Ikumbya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bunafu P.S.	Bunafu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,463	110
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	10
WANDAGO P.S.	WANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,771	330
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	212,700	1,883

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237433 Ikumbya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Ikumbya sub country	Ikumbya	Other Transfers from Central Government Uganda Road Fund (URF)		17,502	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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	16,743
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	2,200
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	5,000
Construction of piped water system to serve Ikumbya RGC and Ikumbya Seed Secondary School	Ikumbya RGC	Programme Conditional Grant - Development		240,943	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Ikumbya RGC & Ikumbya Seed Sec Sch	Programme Conditional Grant - Development		0	0
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Climate change mitigation-planting and growing trees	Ikumbya RGC & Ikumbya Seed Secondary School	Programme Conditional Grant - Development		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237434 Waibuga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAWUNDO Health Centre III	Mawundo HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,899	4,449
ITAKAIBOLU HC II	Itakaibolu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
MAWUNDO Health Centre III	Mawundo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,739	6,369
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,482	351
Busiiri P.S.	Busiiri P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,444	217
KAKUMBI P.S.	KAKUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,836	265
Butimbwa P.S.	Butimbwa P.S.	Programme Conditional Grant - Non Wage Recurrent		19,020	0
Busiiri Islamic School	Busiiri 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	107
NAMAKAKALE P.S.	NAMAKAKALE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,715	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237434 Waibuga Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to waibuga sub country	Waibuga	Other Transfers from Central Government Uganda Road Fund (URF)		16,869	0
<b>LCIII: 237435 Bukooma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,294	5,647
BULALU HEALTH CENTER III	Bulalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,728	3,364
BUKENDI HEALTH CENTER II	Bukendi HC II	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
BULALU HEALTH CENTER III	Bulalu HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,964	9,982
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,024	8,012
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,256	7,128
Nawanyago Health Centre II	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,982	4,991
NAWANSEGA Health CentreIII	Nawansega HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,060	3,530
NAWANSEGA Health CentreIII	Nawansega HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,739	6,369
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Pit Latina at Busanda HC II	Programme Conditional Grant - Development		19,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237435 Bukooma Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Bulalu HC III	Programme Conditional Grant - Development	0	130,000	2,405
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bugambo Pschool	Programme Conditional Grant - Development		75,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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	3
Namulanda P.S.	Namulanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,302	10
Nawansega P.S.	Nawansega 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	41
BUDHAANA P.S	BUDHAANA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,808	3

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237435 Bukooma Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSIIRO S S S	BUSIIRO S S S	Programme Conditional Grant - Non Wage Recurrent	0	142,600	9,584
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Bukooma sub country	Bukooma	Other Transfers from Central Government Uganda Road Fund (URF)		19,584	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Cofunding on construction of Nabyoto safe water project under Water for People	Nabyoto	Programme Conditional Grant - Development		4,000	0
<b>LCIII: 273596 Busalamu Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items	Kigulamo	Programme Conditional Grant - Development	0	2,000	203

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1867 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSALAMU Health Centre II	Busalamu HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,369	3,185
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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	96
Tabingwa P.S.	Tabingwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,847
KITWEKYAMBOGO	KITWEKYAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,672	120
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	454
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	21
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1867 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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	664
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	1,210
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAKABAALE H S	NAKABAALE H S	Programme Conditional Grant - Non Wage Recurrent	0	185,100	1,403