

VOTE: 881 Luuka District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 881 Luuka District for FY 2025/26. 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 - LUUKA
DLG
(Accounting Officer)**

Signed on Date: 11-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	358,000	358,000	43,200	12%
Discretionary Government Transfers	3,722,944	3,722,944	741,906	20%
Conditional Government Transfers	32,623,691	32,623,691	8,277,225	25%
Other Government Transfers	888,665	888,665	0	0%
External Financing	452,498	452,498	0	0%
Total Revenues shares	38,045,798	38,045,798	9,062,331	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,726	1,697,726	255,938	15%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land and Water Management	86,902	86,902	16,750	19%
Private Sector Development	85,805	85,805	15,171	18%
Integrated Transport Infrastructure and Services	1,507,061	1,507,061	58,800	4%
Human Capital Development	27,745,227	27,745,227	6,341,102	23%
Public Sector Transformation	4,071,456	4,071,456	880,672	22%
Governance and Security	1,966,958	1,966,958	234,329	12%
Regional Balanced Development	78,733	78,733	0	0%
Development Plan Implementation	795,135	795,135	121,848	15%
Grand Total	38,045,798	38,045,798	7,927,309	21%
Wage	23,153,913	23,153,913	5,533,337	24%
Non-Wage Recurrent	11,724,420	11,724,420	2,393,007	20%
Domestic Devt	2,714,967	2,714,967	965	0%
External Financing	452,498	452,498	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By end of first quarter, the District received 24% of the approved Budget. Observed under Budget performance was as a result of District not receiving Development funding and only 12% of Locally Revenue was realized. Program conditional grant Non- wage stood at 25% of the quarterly budget to facilitate early implementation of the approved activities . However, by end of first quarter, the District did not receive external funding, which reduced overall budget performance to 24% of the approved Budget. Funds received was disbursed to the different spending accounts where 24% of the approved Budget was spent on wage, 20% was spent on Non wage - recurrent expenditure and 0% was spent on Domestic - Development. The Balances on account was for recurrent activities which were still undergoing implementation by the end of first quarter.

VOTE: 881 Luuka District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	358,000	358,000	43,200	12%
Business licenses	55,000	55,000	0	0%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	43,200	54%
Other licenses	83,000	83,000	0	0%
Other taxes on specific services	90,000	90,000	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	30,000	30,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	10,000	10,000	0	0%
Discretionary Government Transfers	3,722,944	3,722,944	741,906	20%
District Discretionary Equalisation Development Grant	685,231	685,231	0	0%
District Unconditional Grant Non-Wage	957,886	957,886	239,471	25%
District Unconditional Grant Wage	1,844,084	1,844,084	461,021	25%
Urban Discretionary Equalisation Development Grant	70,090	70,090	0	0%
Urban Unconditional Non-Wage	165,653	165,653	41,413	25%
Conditional Government Transfers	32,623,691	32,623,691	8,277,225	25%
Programme Conditional Grant - Non Wage Recurrent	9,472,217	9,472,217	2,808,844	30%
Programme Conditional Grant - Development	1,426,831	1,426,831	140,924	10%
Programme Conditional Grant - Wage Recurrent	21,309,829	21,309,829	5,327,457	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	888,665	888,665	0	0%
Busoga Development Programme	35,000	35,000	0	0%
GROW Project	17,040	17,040	0	0%
National Oil Seeds Project	135,000	135,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	267,675	267,675	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	309,950	309,950	0	0%
Youth Livelihood Programme (YLP)	84,000	84,000	0	0%
External Financing	452,498	452,498	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	452,498	452,498	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	38,045,798	38,045,798	9,062,331	24%

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Cumulative Performance for Locally Raised Revenues

Local Revenue collection during the quarter stood at 12% of the approved Budget. under Budget Performance stemmed up from receipts under Bid documents was still pending by end of first quarter, Local Service tax was still under implementation and other taxes.

Cumulative Performance for Central Government Transfers

By end of first quarter, the District received 20% of the approved Budget under Discretionary Government Transfers. Under Budget Performance stemmed up from all Development funding not released from Ministry of Finance to Luuka District. Under Conditional Government Transfers, District received 25% as Budgeted. However, Transitional Conditional Grant - Development stood at 10% but was compensated by Program Conditional Grant - Non Wage Recurrent which stood at 30% of the 25% quarterly Budget. Funds received was disbursed to the different spending accounts where 24% of the approved Budget was spent on wage, 20% was spent on Non wage - recurrent expenditure and 0% was spent on Domestic - Development. The Balances on account was for recurrent activities which were still undergoing implementation by the end of first quarter.

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,298,670	5,298,670	999,604	19%	999,604
Sub-Total	5,298,670	5,298,670	999,604	19%	999,604
Department: Finance					
10 Financial Management and Accountability (LG)	309,791	309,791	62,505	20%	62,505
Sub-Total	309,791	309,791	62,505	20%	62,505
Department: Statutory bodies					
10 Legislation and Oversight	636,198	636,198	91,447	14%	91,447
Sub-Total	636,198	636,198	91,447	14%	91,447
Department: Production and Marketing					
10 Agricultural Extension	1,158,341	1,158,341	219,773	19%	219,773
20 Agricultural Production	405,549	405,549	965	0%	965
30 Agricultural Value Chain Services	140,836	140,836	35,200	25%	35,200
Sub-Total	1,704,726	1,704,726	255,938	15%	255,938
Department: Health					
10 Primary HealthCare	5,816,590	5,816,590	1,204,390	21%	1,204,390
30 Health Management and Supervision	5,000	5,000	1,250	25%	1,250
Sub-Total	5,821,590	5,821,590	1,205,640	21%	1,205,640
Department: Education					
10 Pre-Primary and Primary Education	10,982,356	10,982,356	2,761,708	25%	2,761,708
20 Secondary Education	8,801,060	8,801,060	2,246,653	26%	2,246,653
40 Education&Sports Management and Inspection	737,523	737,523	52,641	7%	52,641
Sub-Total	20,520,939	20,520,939	5,061,002	25%	5,061,002
Department: Roads and Engineering					
10 Community Access Roads	1,507,061	1,507,061	58,800	4%	58,800
Sub-Total	1,507,061	1,507,061	58,800	4%	58,800
Department: Water					
10 Rural Water Supply and Sanitation	762,384	762,384	27,724	4%	27,724
Sub-Total	762,384	762,384	27,724	4%	27,724

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	229,902	229,902	54,250	24%	54,250
Sub-Total	229,902	229,902	54,250	24%	54,250
Department: Community Based Services					
10 Community Mobilisation	8,680	8,680	920	11%	920
20 Empowerment and Mindset Change	624,155	624,155	45,815	7%	45,815
Sub-Total	632,835	632,835	46,735	7%	46,735
Department: Planning					
10 Planning and Statistics	408,824	408,824	21,843	5%	21,843
Sub-Total	408,824	408,824	21,843	5%	21,843
Department: Internal Audit					
10 Compliance	116,278	116,278	23,951	21%	23,951
Sub-Total	116,278	116,278	23,951	21%	23,951
Department: Trade, Industry and Local Development					
10 Commercial Services	75,193	75,193	12,518	17%	12,518
20 Value Chain Services	21,407	21,407	5,352	25%	5,352
Sub-Total	96,600	96,600	17,870	18%	17,870
Grand Total	38,045,798	38,045,798	7,927,309	21%	7,927,309

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,502,462	4,502,462	1,125,207	25%	1,125,207
District Unconditional Grant Non-Wage	123,733	123,733	30,933	25%	30,933
District Unconditional Grant Wage	848,351	848,351	233,228	27%	233,228
Locally Raised Revenues	127,928	127,928	10,434	8%	10,434
Multi-Sectoral Transfers to LLGs_NonWage	369,314	369,314	92,328	25%	92,328
Programme Conditional Grant - Non Wage Recurrent	3,033,136	3,033,136	758,284	25%	758,284
Development Revenues	796,208	796,208	0	0%	0
District Discretionary Equalisation Development Grant	34,489	34,489	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	361,719	361,719	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	5,298,670	5,298,670	1,125,207	21%	1,125,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	848,351	848,351	199,952	24%	199,952
Non Wage	3,654,111	3,654,111	799,652	22%	799,652
Development Expenditure					
Domestic Development	796,208	796,208	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,298,670	5,298,670	999,604	19%	999,604
C: Unspent Balances					
Recurrent Balances	1,125,207	2115665.0005	125,603		
Wage		233,228	33,275	-17,881,248%	
Non Wage		891,980	92,328	-170,361,661,252%	
Development Balances			0		
Domestic Development			0	-19,905,196%	
External Financing			0	0%	
Total Unspent			125,603	-98,835,176%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Budget under Administration department is shillings 5,298,670 ,000/= . By end of first quarter, a cumulative 21% of the approved Budget was received. under Budget performance was Department not receiving approved Development revenue during first quarter. From the total funds received, 19% of the approved Budget was spent on Wage and Non wage approved activities as mentioned in highlights of Physical Performance.

Reasons for unspent balances on the bank account

Under wage, two payment systems are used to pay(HCM and IPPS). By end of first quarter, for the months of September, Payment under IPPS had not been effected pending release of files for some staff who have not been enrolled on HCM from Public service hence balances on account. Under non wage recurrent expenditures, Pension and gratuity under program conditional grant Non wage for the months of September rolled to October as the process was ongoing by end of the quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for first quarter, Operational expenditures under Management paid, ULGA Subscriptions effected and Utilities for first quarter cleared. Supervision and Monitoring of activities under implementation done.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,791	309,791	62,505	20%	62,505
District Unconditional Grant Non-Wage	100,000	100,000	25,000	25%	25,000
District Unconditional Grant Wage	139,791	139,791	34,165	24%	34,165
Locally Raised Revenues	70,000	70,000	3,340	5%	3,340
Development Revenues	0	0	0	0%	0
Total Revenues Shares	309,791	309,791	62,505	20%	62,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,791	139,791	34,165	24%	34,165
Non Wage	170,000	170,000	28,340	17%	28,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,791	309,791	62,505	20%	62,505
C: Unspent Balances					
Recurrent Balances	62,505	139953.02	0		
Wage		34,165	0	-3,494,802%	
Non Wage		28,340	0	-7,055,660%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-6,188,024%	

Summary of Department Revenues and Expenditure by Source

By the end of first quarter, finance department had received 20% of the approved Budget. Out of this, Wage (23%) and Non wage Recurrent (24%). Reason for under Budget performance was locally raised revenue. Observed only 5% of the approved local revenue transferred to Finance Department. Funds received was used to pay Salaries and also fund some of the approved activities under recurrent non wage expenditures.

Reasons for unspent balances on the bank account

All funds received under Finance was spent.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	590,947	590,947	135,729	23%	135,729
District Unconditional Grant Non-Wage	422,123	422,124	105,531	25%	105,531
District Unconditional Grant Wage	148,823	148,823	30,198	20%	30,198
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	636,198	636,198	135,729	21%	135,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,823	148,823	30,198	20%	30,198
Non Wage	442,124	442,124	61,249	14%	61,249
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	636,198	636,198	91,447	14%	91,447
C: Unspent Balances					
Recurrent Balances	135,729	232882.6395	44,282		
Wage		30,198	0	-3,720,579%	
Non Wage		105,531	44,282	-16,442,354%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			44,282	-9,008,971%	

Summary of Department Revenues and Expenditure by Source

With an approved Budget of shillings 636,198,000/=, By the end of first quarter, the department had received funds representing 21% of the approved Budget. Under Budget Performance was due to Department not receiving District Discretionary Equalization Development Grant during first quarter. Funds received was spent on wage 20% and non wage 14%. No local revenue received during the quarter.

Reasons for unspent balances on the bank account

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

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of General staff salaries, One Council and Standing committees meetings, stationery, travel inland allowances, procurement of operational fuel for executive. Payment for 6 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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,339,878	1,339,878	410,748	31%	410,748
District Unconditional Grant Wage	0	0	1,541	0%	1,541
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	386,951	386,951	193,475	50%	193,475
Programme Conditional Grant - Wage Recurrent	862,927	862,927	215,732	25%	215,732
Development Revenues	364,848	364,848	140,924	39%	140,924
Locally Raised Revenues	83,000	83,000	0	0%	0
Programme Conditional Grant - Development	281,848	281,848	140,924	50%	140,924
Total Revenues Shares	1,704,726	1,704,726	551,672	32%	551,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	862,927	862,927	217,273	25%	217,273
Non Wage	476,951	476,951	37,700	8%	37,700
Development Expenditure					
Domestic Development	364,848	364,848	965	0%	965
External Financing	0	0	0	0%	0
Total Expenditure	1,704,726	1,704,726	255,938	15%	255,938
C: Unspent Balances					
Recurrent Balances	410,748	589942.6345	155,775		
Wage		217,273	0	-4,324,982,173,782,604%	
Non Wage		193,475	155,775	269,616,791,049,925,570%	
Development Balances			139,959		
Domestic Development			139,959	-9,076,787%	
External Financing			0	0%	
Total Unspent			295,734	-25,042,147%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department of production has an annual budget of Shs. 1,704,726,193. Quarter one, the department received funds for two quarters though it was released towards the end of the quarter. These funds were spent on payment of salaries for extension workers for the months of July, August, and September in Q1, facilitation of extension workers to carry out extension and advisory services, 2,225 farmers trained on good agricultural practices, 10,611 farmers trained on Post Harvest Handling, 3,504 agribusiness and marketing, 306 Farmers monitored, 528 farmers trained on livestock management, 288 diseases handled , 7100 vaccinations handled, 1877 farmers trained on climate smart agriculture, farmer field schools trained, 73 micro scale irrigation beneficiaries supervised

Reasons for unspent balances on the bank account

Funds were released late towards the end of quarter one, so we were unable to use it in quarter one

Highlights of physical performance by end of the quarter

Payment of salaries for extension workers for the months of July, August, and September in Q1, facilitation of extension workers to carry out extension and advisory services, 2,225 farmers trained on good agricultural practices, 10,611 farmers trained on Post Harvest Handling, 3,504 agribusiness and marketing, 306 Farmers monitored, 528 farmers trained on livestock management, 288 diseases handled , 7100 vaccinations handled, 1877 farmers trained on climate smart agriculture, farmer field schools trained, 73 micro scale irrigation beneficiaries supervised

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,201,614	5,201,614	1,300,403	25%	1,300,403
Programme Conditional Grant - Non Wage Recurrent	791,534	791,534	197,884	25%	197,884
Programme Conditional Grant - Wage Recurrent	4,410,079	4,410,079	1,102,520	25%	1,102,520
Development Revenues	619,976	619,976	0	0%	0
External Financing	452,498	452,498	0	0%	0
Programme Conditional Grant - Development	167,478	167,478	0	0%	0
Total Revenues Shares	5,821,590	5,821,590	1,300,403	22%	1,300,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,410,079	4,410,079	1,014,322	23%	1,014,322
Non Wage	791,534	791,534	191,318	24%	191,318
Development Expenditure					
Domestic Development	167,478	167,478	0	0%	0
External Financing	452,498	452,498	0	0%	0
Total Expenditure	5,821,590	5,821,590	1,205,640	21%	1,205,640
C: Unspent Balances					
Recurrent Balances	1,300,403	2506043.79475	94,763		
Wage		1,102,520	88,198	-101,432,225%	
Non Wage		197,884	6,565	111,440,569,675,552,260%	
Development Balances			0		
Domestic Development			0	-143,862,637,126,903,420%	
External Financing			0	-11,312,450%	
Total Unspent			94,763	-119,263,635%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health department has a budget of shillings 5,821,590,000/=. Receipt during the quarter is shillings 1,300,403,000/= representing 22% of the approved budget. Under budget performance was observed under PHC development 0% and external funding where the department received 0%, and PHC wage the department received 25% of the quarterly Budget to pay salaries for first quarter and PHC nonwage the department received 24% of the quarterly budget to implement activities in the department
Out of the quarterly funds received, shillings 1,205,640,000/= representing 21% of the approved Budget was spent on activities as highlighted in the physical performance.

Reasons for unspent balances on the bank account

Shillings 94,763,000/= PHC Wage and non-wage was unspent by end of first quarter and 88,198,000/- PHC wage is meant to pay salaries for the newly recruited Health Workers

Highlights of physical performance by end of the quarter

The department was able to pay salaries of 224 Health workers for three months, conducted 6 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 6 monthly DHT Meetings, OPD New attendance (0-4) 55939 OPD New attendance (5&above) 186094 pregnant woman attending ANC 1st visit 825 % pregnant woman attending ANC 4th visit 26 children under one year immunized with DPT3 11908 children under one year immunized with BCG 13431 children under one year immunized with MEASLES 10028 , pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7288 % women given TT2 Pregnant ,26 women given TT2 Non pregnant 11077 Family Planning New receptors 412

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,159,053	20,159,053	5,358,843	27%	5,358,843
District Unconditional Grant Wage	93,274	93,274	23,318	25%	23,318
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,978,957	3,978,957	1,326,319	33%	1,326,319
Programme Conditional Grant - Wage Recurrent	16,036,822	16,036,822	4,009,206	25%	4,009,206
Development Revenues	361,886	361,886	0	0%	0
Programme Conditional Grant - Development	361,886	361,886	0	0%	0
Total Revenues Shares	20,520,939	20,520,939	5,358,843	26%	5,358,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,130,096	16,130,096	3,898,855	24%	3,898,855
Non Wage	4,028,957	4,028,957	1,162,146	29%	1,162,146
Development Expenditure					
Domestic Development	361,886	361,886	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,520,939	20,520,939	5,061,002	25%	5,061,002
C: Unspent Balances					
Recurrent Balances	5,358,843	10093877.42675	297,841		
Wage		4,032,524	133,669	-389,885,548%	
Non Wage		1,326,319	164,173	-214,923,475%	
Development Balances			0		
Domestic Development			0	-9,047,143%	
External Financing			0	0%	
Total Unspent			297,841	-500,741,322%	

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Education department received 26% of its 2025/26 approved Budget during quarter one. Over Budget performance stemmed up from Department receiving 33% of the Program Conditional Grant - Non Wage. Funds received was used to pay UPE/USE activities to the respective institutions. Inspection/monitoring funds was also received and spent as per guidelines. SNE, Sports and capacity building fund was also receive and spent accordingly. However, by end of first quarter, Developmental releases were rolled to second quarter.

Reasons for unspent balances on the bank account

The reason for the unspent balance was due non payment of some staff salaries not enrolled on HCM pending release of files from Ministry of Public service to effect payment under IPPS System. For the Non wage it was pending PLE Season.

Highlights of physical performance by end of the quarter

All the 1314 teachers both in primary and secondary schools and the 8 staff at the district Headquarters were paid their salaries. Development funding not released during the quarter making Developmental activities not implemented during the quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,507,061	1,507,061	288,028	19%	288,028
District Unconditional Grant Wage	152,111	152,111	38,028	25%	38,028
Other Transfers from Central Government	354,950	354,950	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,507,061	1,507,061	288,028	19%	288,028
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,111	152,111	38,028	25%	38,028
Non Wage	1,354,950	1,354,950	20,772	2%	20,772
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,507,061	1,507,061	58,800	4%	58,800
C: Unspent Balances					
Recurrent Balances	288,028	369841.00475	229,228		
Wage		38,028	0	25%	
Non Wage		250,000	229,228	-32,931,325%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			229,228	-5,591,925%	

Summary of Department Revenues and Expenditure by Source

Works services has an approved Budget of shillings1,507,061,000/=. By end of first quarter, release from the center stood at was 19% of the annual approved Budget. Under performance was as a result of Other Transfers from Central Government under Uganda Road Fund not transferred to Luuka District by end of first quarter. Expenditure during first quarter stood at 4% and mainly salary.

Reasons for unspent balances on the bank account

The Balances especially Program Conditional Grant - Non Wage Recurrent is for Road works that was pending procurement process by end of first quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to all Works services for first quarter, Imprest spent to service Road works equipment.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,951	131,951	36,234	27%	36,234
District Unconditional Grant Wage	55,186	55,186	11,312	20%	11,312
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,765	74,765	24,922	33%	24,922
Development Revenues	630,433	630,433	0	0%	0
Programme Conditional Grant - Development	615,618	615,618	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	762,384	762,384	36,234	5%	36,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,186	55,186	11,312	20%	11,312
Non Wage	76,765	76,765	16,412	21%	16,412
Development Expenditure					
Domestic Development	630,433	630,433	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	762,384	762,384	27,724	4%	27,724
C: Unspent Balances					
Recurrent Balances	36,234	60711.79596	8,509		
Wage		11,312	0	-1,379,691%	
Non Wage		24,922	8,510	-3,535,367%	
Development Balances			0		
Domestic Development			0	-15,760,830%	
External Financing			0	0%	
Total Unspent			8,509	-2,736,181%	

Summary of Department Revenues and Expenditure by Source

The department received Ugsh 36,233,938 out of which Ugsh 11,312,408 was wage and Ugshs 24,921,530 was non wage grant which was 33% of the annual budget for the Non -wage grant. The above received funds was 4.75% of the annual total budget of ugshs 762,383,804. The funds were spent on payment of staff salary, soft ware activities and operation of the office. The expenditure was 65.85% of the funds that were received which included fuel, travel in land allowances, conducting meetings, Data subscription, procurement of stationery maintenance of office by procurement of small equipment's, electricity bills, repair and servicing of motor vehicle and motorcycle.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due to the quarter ending while the financial transaction process was still in progress especially for the items that required Local Purchase orders.

Highlights of physical performance by end of the quarter

Conducted one District Water Sanitation and coordination committee meeting, conducted one extension quarterly staff meeting, repaired one motor vehicle and one motorcycle for water sector; procured office stationery, fuel, paid electricity bill, salary for two staff and subscribed for data.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,902	229,902	62,467	27%	62,467
District Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,902	74,902	24,967	33%	24,967
Development Revenues	0	0	0	0%	0
Total Revenues Shares	229,902	229,902	62,467	27%	62,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	37,500	25%	37,500
Non Wage	79,902	79,902	16,750	21%	16,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,902	229,902	54,250	24%	54,250
C: Unspent Balances					
Recurrent Balances	62,467	111725.47725	8,217		
Wage		37,500	0	-3,750,000%	
Non Wage		24,967	8,217	-3,647,580%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,217	-5,362,533%	

Summary of Department Revenues and Expenditure by Source

Natural resources Department has an approved Budget of shillings 229,902,000/=. By the end of first quarter, 27% of the approved Budget was transferred to Natural Resources Spending Account. Over Budget Performance was as a result of the department receiving 33% of Program Conditional Grant - Non Wage Recurrent to implement approved activities as highlighted under Physical performance. Funds received was spent with balances on account to meet expenses of approved activities that were still implementation by end of first quarter.

Reasons for unspent balances on the bank account

Approved activities were still under implementation by end of first quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Saliries for Natural resources staff paid. Communities sensitized on wetland management in all the 2 Lower local Governments of Irongo and Bukooma. Partial development of the District Environment Action Plan, mainstreamed Environment Concerns in Development projects for financial year 2025/2026

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	597,835	597,835	47,851	8%	47,851
District Unconditional Grant Wage	150,515	150,515	29,450	20%	29,450
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	368,715	368,715	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,605	73,605	18,401	25%	18,401
Development Revenues	35,000	35,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Total Revenues Shares	632,835	632,835	47,851	8%	47,851
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,515	150,515	29,450	20%	29,450
Non Wage	447,320	447,320	17,285	4%	17,285
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	632,835	632,835	46,735	7%	46,735
C: Unspent Balances					
Recurrent Balances	47,851	196194.0375	1,116		
Wage		29,450	0	-3,762,909%	
Non Wage		18,401	1,116	-12,893,093%	
Development Balances			0		
Domestic Development			0	-875,000%	
External Financing			0	0%	
Total Unspent			1,116	-4,625,683%	

Summary of Department Revenues and Expenditure by Source

Community based services has an approved Budget of shillings 632,835,000/=. By end of first quarter, shillings 47,851,000/= was released representing 5% of the annual approved Budget. Under Budget performance was as a result of failure to receive other Government transfers FOR BOTH RECURRENT, development and Locally raised revenue during the quarter. Expenditure during the quarter focused at payment of wage for community based service workers. Under non wage recurrent, all funds received was used to implement some of the approved activities in the Department.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,962	94,962	22,143	23%	22,143
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	54,962	54,962	12,143	22%	12,143
Development Revenues	313,862	313,862	0	0%	0
District Discretionary Equalisation Development Grant	313,862	313,862	0	0%	0
Total Revenues Shares	408,824	408,824	22,143	5%	22,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,962	54,962	12,143	22%	12,143
Non Wage	40,000	40,000	9,700	24%	9,700
Development Expenditure					
Domestic Development	313,862	313,862	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	408,824	408,824	21,843	5%	21,843
C: Unspent Balances					
Recurrent Balances	22,143	45583.18	300		
Wage		12,143	0	-1,374,018%	
Non Wage		10,000	300	-1,960,000%	
Development Balances			0		
Domestic Development			0	-7,846,550%	
External Financing			0	0%	
Total Unspent			300	-2,162,125%	

Summary of Department Revenues and Expenditure by Source

Planning Unit has an approved Budget of shillings 408,824,000/=. By the end of first quarter, Shillings 22,143,000/= representing 5% of the approved Budget was received. Under Budget performance stemmed up from the unit receiving only recurrent budget. DDEG fund rolled to second quarter. Funds received was used to pay Salaries for first quarter. Some of the approved activities under Non wage recurrent expenditures were also implemented.

Reasons for unspent balances on the bank account

Payment for small office equipment was still under process by end of first quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Planning Unit staff paid salaries, procurement of office operational fuel, Internet data and small office equipment.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,278	116,278	23,951	21%	23,951
District Unconditional Grant Non-Wage	68,368	68,368	17,092	25%	17,092
District Unconditional Grant Wage	27,910	27,910	6,859	25%	6,859
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,278	116,278	23,951	21%	23,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,910	27,910	6,859	25%	6,859
Non Wage	88,368	88,368	17,092	19%	17,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,278	116,278	23,951	21%	23,951
C: Unspent Balances					
Recurrent Balances	23,951	52270.13725	0		
Wage		6,859	0	-697,704%	
Non Wage		17,092	0	264,117,112,056,018,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-2,371,108%	

Summary of Department Revenues and Expenditure by Source

The department planned for 116,278,000 annually and this quarter 23,951,000 was released representing 21% of the budget thus 6,859,000 for wage and 17,092,000 non wage. the shortfall of 5,478,549 (4%) was for local revenue that was not realized in quarter one. however all the funds released were utilized as planned

Reasons for unspent balances on the bank account

all funds released were utilised and the shortfall in the budget was due to local revenue that was not released in quarter one

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the Department was able to pay salaries for internal audit staff, transfer funds to the five town councils, work on the first quarter audit report, inspect and verify various government projects, conduct special audit for kyanvuma town council among others

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,600	96,600	17,871	18%	17,871
District Unconditional Grant Wage	23,161	23,161	3,279	14%	3,279
Locally Raised Revenues	15,072	15,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,367	58,367	14,592	25%	14,592
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,600	96,600	17,871	18%	17,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,161	23,161	3,279	14%	3,279
Non Wage	73,439	73,439	14,592	20%	14,592
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,600	96,600	17,870	18%	17,870
C: Unspent Balances					
Recurrent Balances	17,871	40401.028	0		
Wage		3,279	0	-578,977%	
Non Wage		14,592	0	-3,118,634%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-1,769,160%	

Summary of Department Revenues and Expenditure by Source

The department of Trade industry and Local Development has an annual budget of Shs. 96,600,969/=. The department received Shs. 18% during the quarter. Poor Budget performance stemmed up from failure to access Local Revenue and under performance under District Unconditional Grant - Wage at 14% during the quarter.

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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All funds warranted on Commercial Services account was spent leaving no Balance on Account.

Highlights of physical performance by end of the quarter

208 businesses licensed 95 suppliers and buyers of local goods and services profiled
25 Cooperatives monitored and supervised, 4 cooperatives mobilized and assisted to register, 4 small scale industries and value addition facilities profiled and assisted in business management

VOTE: 881 Luuka District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meetingNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

7 Rural Subcounties and 5 TownncouncilsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	68,828	0
263402 Transfer to Other Government Units	59,100	0
Total for Key Service Area	127,928	0
Wage	0	0
Non-Wage	127,928	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
58 Administrative staff paid salaries and 350 pensioners paid thei emolments	Salaries and pension paid for first quarter	We are operating two payment systems. Human capital management (HCM) processed internally at District and internal payroll processing system which depend on files submitted from MoPs hence some salaries rolled to second quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	848,351	199,952
273104 Pension	1,584,881	318,081
273105 Gratuity	1,448,255	362,064
Total for Key Service Area	3,881,487	880,097
Wage	848,351	199,952
Non-Wage	3,033,136	680,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

3 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,489	0
Total for Key Service Area	34,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,489	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4th Phased construction of Administrative building d	Developmental expenditures rolled to second quarter.	Developmental funding to be released during second quarter.
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VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Development funding for first quarter rolled to second quarter.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221020 Litigation and related expenses	3,000	750
223005 Electricity	3,000	750
225204 Monitoring and Supervision of capital work	45,767	3,750
227001 Travel inland	367,547	7,180
227004 Fuel, Lubricants and Oils	60,000	13,500
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	92,326
312121 Non-Residential Buildings - Acquisition	396,000	0
Total for Key Service Area	1,242,033	119,506
Wage	0	0
Non-Wage	484,314	119,506
GoU Dev	757,719	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Printing and Display of staff	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	0
Total for Key Service Area	8,733	0
Wage	0	0
Non-Wage	8,733	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,298,670	999,604
Wage	848,351	199,952
Non-Wage	3,654,111	799,652

VOTE: 881 Luuka District

Quarter 1

GoU Dev	796,208	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue. NA

The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue. NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	70,000	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Lower local Governments mobilised in revenue enhancement programmes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,791	34,165
227001 Travel inland	100,000	28,340
Total for Key Service Area	239,791	62,505
Wage	139,791	34,165
Non-Wage	100,000	28,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Total for Department	309,791	62,505
Wage	139,791	34,165
Non-Wage	170,000	28,340
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

one session	Procurement committee facilitated during first quarter.	Pending release of development funding to start on the process of contract award.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,300	575
Total for Key Service Area	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

retired, recruited and redesignated in Luuka District	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	2,620	0
221011 Printing, Stationery, Photocopying and Binding	2,080	0
227001 Travel inland	18,252	0
Total for Key Service Area	25,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitation to statutory bodies functions	NA
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VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

6 District councils conducted, 6 Standing committee meetings, 12 DSC meetingd, 12 Pbile accounts committee meetings, 12 Public accounts committee e meetings and 6 Procurement meetings conducted. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,823	30,198
227001 Travel inland	20,000	0
Total for Key Service Area	168,823	30,198
Wage	148,823	30,198
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtsgs, 2 Land board and 2 PAC mtgs conducted. 4 DSC MEETINGS, one COUNCIL mtgs, one Standing comm meetings, 2 Land board and 2 PAC mtgs conducted. Some activities were rolled to second quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,464	37,362
211107 Boards, Committees and Council Allowances	25,204	5,070
221002 Workshops, Meetings and Seminars	12,059	200
221004 Recruitment Expenses	18,000	4,392
227001 Travel inland	59,096	12,850
227004 Fuel, Lubricants and Oils	45,000	800
Total for Key Service Area	419,824	60,674
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	419,824	60,674
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	636,198	91,447
	Wage	148,823	30,198
	Non-Wage	442,124	61,249
	GoU Dev	45,252	0
	Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	1,877 farmers supported with climate smart agriculture practices	Farmers were mobilized using programs of micro scale irrigation and non-government organizations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25%	2,225 farmers trained on gaps, 10,611 farmers trained on PHH, 3,504 agribusiness and marketing, 306 Farmers monitored (25%)	Timely payment of salaries and availability of extension workers increased the demand for services
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	862,927	217,273
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,450	0
223005 Electricity	400	100
223006 Water	200	0
224003 Agricultural Supplies and Services	24,214	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	185,620	2,400
228002 Maintenance-Transport Equipment	23,330	0
312211 Heavy Vehicles - Acquisition	12,000	0
312216 Cycles - Acquisition	32,000	0
Total for Key Service Area	1,156,341	219,773
Wage	862,927	217,273

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	216,070	2,500
	GoU Dev	77,344	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2	NA	
10	73 beneficiary farmers of micro scale irrigation program supported and supervised	increased in demands for trainings of irrigation systems by beneficiary farmers

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	116,382	965
227003 Carriage, Haulage, Freight and transport hire	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,000	0
Total for Key Service Area	244,758	965
Wage	0	0
Non-Wage	0	0
GoU Dev	244,758	965
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

3 (fish hatchery, 2 slaughter slabs)	0	development funds released was inadequate and we had to wait for next release to accumulate the funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,747	0
227001 Travel inland	11,992	0
312139 Other Structures - Acquisition	7,000	0
312411 Cultivated Animals - Acquisition	10,153	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	52,8930
	Wage	00
	Non-Wage	10,1460
	GoU Dev	42,7470
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

3	528 farmers trained on livestock management, 288 diseases handled (helminthiasis, keratoconjunctivitis, ECF, anaplasmosis, fowl pox and infection coryza), 7100 vaccinations handled	Mobilization and sensitization of farmers on livestock management
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	308	0
227001 Travel inland	14,200	0
	Total for Key Service Area	14,5080
	Wage	00
	Non-Wage	14,5080
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

30	30 FFS and farmer groups functional	support from NGOs has helped in mobilization of farmers
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	57,000	0
227001 Travel inland	29,391	0
	Total for Key Service Area	86,3910
	Wage	00
	Non-Wage	86,3910
	GoU Dev	00
	Ext Finance	00

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

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

64 SACCOs, 1600 farmers	64 Parish chiefs facilitated and 1600 PDM beneficiary farmers supported, and supervised and 64 PDMSACCOs	all parish chiefs were supported
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140,836	35,200
Total for Key Service Area	140,836	35,200
Wage	0	0
Non-Wage	140,836	35,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,704,726	255,938
Wage	862,927	217,273
Non-Wage	476,951	37,700
GoU Dev	364,848	965
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

306 villages reached with village health teams	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

23 Government and 13 Private functional facilities	NA
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

23 Government and 13 Private functional facilities	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	1,014,322
221009 Welfare and Entertainment	1,808	450
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	23,000	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	5,671	0
227001 Travel inland	488,391	8,973
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	20,091	0
228002 Maintenance-Transport Equipment	7,453	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	0
263308 Sector Conditional Grant (Non-Wage)	717,779	179,445
312139 Other Structures - Acquisition	75,000	0
312149 Other Land Improvements - Acquisition	25,000	0
312423 Computer Software - Acquisition	9,000	0
Total for Key Service Area	5,816,590	1,204,390
Wage	4,410,079	1,014,322
Non-Wage	786,534	190,068
GoU Dev	167,478	0
Ext Finance	452,498	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,821,590	1,205,640
Wage	4,410,079	1,014,322
Non-Wage	791,534	191,318
GoU Dev	167,478	0
Ext Finance	452,498	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Rolled to second quarter	Not done pending release of Developmental Fund
Salaries paid to 1254 Staff in Primary and Secondary schools	Salaries paid to 1254 Staff in Primary and Secondary schools for first quarter 2025/26.	All staff paid as Budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,081,823	2,248,829
225204 Monitoring and Supervision of capital work	29,635	0
312121 Non-Residential Buildings - Acquisition	320,011	0
313235 Furniture and Fittings - Improvement	12,240	0
Total for Key Service Area	9,443,708	2,248,829
Wage	9,081,823	2,248,829
Non-Wage	0	0
GoU Dev	361,886	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

89 Primary schools provided with basic materials	89 Primary Schools provided with basic Materials under Universal Primary Education.	Funds were spent as Budgeted
89	NA	
89	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,538,648	512,879
Total for Key Service Area	1,538,648	512,879
Wage	0	0
Non-Wage	1,538,648	512,879
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

10 Government schools provided with basic materials	10 Government schools provided with basic materials under USE	Funds spent as Budgeted During first quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,846,060	615,353
Total for Key Service Area	1,846,060	615,353
Wage	0	0
Non-Wage	1,846,060	615,353
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,955,000	1,631,299
Total for Key Service Area	6,955,000	1,631,299
Wage	6,955,000	1,631,299
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

NA

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

Item	Approved Budget	Spent
227001 Travel inland	51,664	8,654
Total for Key Service Area	51,664	8,654
Wage	0	0
Non-Wage	51,664	8,654
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	441,189	0
Total for Key Service Area	441,189	0
Wage	0	0
Non-Wage	441,189	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	15,994
Total for Key Service Area	50,000	15,994
Wage	0	0
Non-Wage	50,000	15,994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

89	NA
89	NA
89	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	93,274	18,727
221002 Workshops, Meetings and Seminars	1,500	500
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	4,000	1,333
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	5,200	1,733

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	600	200
225204 Monitoring and Supervision of capital work	24,000	5,500
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Key Service Area	194,670	27,993
Wage	93,274	18,727
Non-Wage	101,397	9,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,520,939	5,061,002
Wage	16,130,096	3,898,855
Non-Wage	4,028,957	1,162,146
GoU Dev	361,886	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

7 Staff members under works paid salary	7 Staff members under works paid salary	Funds spent as Budgeted for the quarter.
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

District engineer, engineer and Assistant engineering officer NA paid salary.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,111	38,028
Total for Key Service Area	152,111	38,028
Wage	152,111	38,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

157 km raods worked on	Transfers to Luuka Town council	Procurement process was still under implementation by end of first quarter.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	89,239	0
263402 Transfer to Other Government Units	220,711	19,962
Total for Key Service Area	354,950	19,962
Wage	0	0
Non-Wage	354,950	19,962
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

157 km raods worked through mainteinance	NA	
15153 km roads in Luuka District mentatined with marrum	Roads equipment serviced	Pending procurement process

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	810
228001 Maintenance-Buildings and Structures	845,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Key Service Area	1,000,000	810
Wage	0	0
Non-Wage	1,000,000	810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,507,061	58,800
Wage	152,111	38,028
Non-Wage	1,354,950	20,772
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1 rehabilitated	None	Procurement process in progress
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PIAP Output: 12030902 Existing water supply upgraded and expanded

2 boreholes upgraded to micro scale piped water system	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	11,312
221008 Information and Communication Technology Supplies.	500	167
221011 Printing, Stationery, Photocopying and Binding	3,161	1,054
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	13,539	0
227001 Travel inland	73,816	9,362
227004 Fuel, Lubricants and Oils	33,032	3,035
228002 Maintenance-Transport Equipment	8,000	1,875
228004 Maintenance-Other Fixed Assets	2,600	867
312121 Non-Residential Buildings - Acquisition	29,015	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	0
Total for Key Service Area	762,384	27,724
Wage	55,186	11,312
Non-Wage	76,765	16,412
GoU Dev	630,433	0
Ext Finance	0	0
Total for Department	762,384	27,724
Wage	55,186	11,312
Non-Wage	76,765	16,412
GoU Dev	630,433	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

8415.4205	NA	
100,000 seedlings of different species	NA	

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Wetland boundaries demarcated, 12 Lower Local Governmtns sensitised and provided with tree seedlings.	Process of demarcation of wetlands ongoing by end of first quarter.	process still ongoing by end of first quarter.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	33,662	8,374
Total for Key Service Area	33,662	8,374
Wage	0	0
Non-Wage	33,662	8,374
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Wetland surveillance and monitoring conducted	Sensitization of wetland management in two communities done and Wetland surveillance and monitoring conducted.	Activities were still undergoing implementation by end of first quarter.
20Ha of wetland restoration	NA	
1 quarterly department performance reports	Departmental meetings on field visits done and reports shared among all stakeholders.	Some activities were still under implementation by end of first quarter.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,240	8,376
Total for Key Service Area	41,240	8,376
Wage	0	0
Non-Wage	41,240	8,376
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030101 Forest reserves restored and protected

1 Acre	NA	
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PIAP Output: 06030102 Degraded landscapes restored

1,250,000	NA	
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Mainstream Environment and social safeguards in development projects	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries for 3 Natural Resources staff	Salaries for three Natural Resources staff paid	Salaries paid as Budgeted
37500000	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
Total for Key Service Area	150,000	37,500
Wage	150,000	37,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,902	54,250
Wage	150,000	37,500
Non-Wage	79,902	16,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

23 staff paid salary NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

10 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	3,680	920
Total for Key Service Area	8,680	920
Wage	0	0
Non-Wage	8,680	920
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Key Service Area	350	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5 NA

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,680	500
Total for Key Service Area	3,680	500
Wage	0	0
Non-Wage	3,680	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

1	One Monitoring session conducted covering PDM, Social groups, 23 PWD projects	Some activities rolled to second quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,680	4,900
Total for Key Service Area	21,680	4,900
Wage	0	0
Non-Wage	21,680	4,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	34,650	0
Total for Key Service Area	34,650	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,650	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1	3 Children resettled, Domestic violence attended to at the district Headquarters.	Some activities were rolled to second quarter.
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VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	150,515	29,450
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	8,360
Total for Key Service Area	285,515	37,810
Wage	150,515	29,450
Non-Wage	135,000	8,360
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
20	50 interest groups facilitated to attend meeting at the District headquarters.	Some activities rolled to second quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	267,675	0
227001 Travel inland	10,605	2,605
Total for Key Service Area	278,280	2,605
Wage	0	0
Non-Wage	278,280	2,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,835	46,735
Wage	150,515	29,450
Non-Wage	447,320	17,285
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/ AiDs sensitisation meetings conducted at rural growth centre construction sites	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,480	0
Total for Key Service Area	3,480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,480	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 Staff in Planning Unit paid salary	Planning Unit Staff paid salaries. These included the District Planner, Planner and Economist.	Staff paid salary as Budgeted.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,962	12,143
221008 Information and Communication Technology Supplies.	8,000	2,000
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	94,962	21,843
Wage	54,962	12,143
Non-Wage	40,000	9,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060114 M&E undertaken

3 first and second level hygiene and sanitation committee trainings conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	8,970	0
227001 Travel inland	60,008	0
Total for Key Service Area	68,978	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,978	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 rural growth centre latrine constructed	NA
1	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,404	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	105,000	0
Total for Key Service Area	241,404	0
Wage	0	0
Non-Wage	0	0
GoU Dev	241,404	0
Ext Finance	0	0
Total for Department	408,824	21,843
Wage	54,962	12,143
Non-Wage	40,000	9,700
GoU Dev	313,862	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

one audit report	First quarter Internal Audit report produced	First quarter Internal Audit report was produced
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

one audit report	one quarterly report produced	first quarter report produced
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	6,859
221002 Workshops, Meetings and Seminars	4,000	500
221008 Information and Communication Technology Supplies.	368	92
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	250
227001 Travel inland	17,000	1,250
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	116,278	23,951
Wage	27,910	6,859
Non-Wage	88,368	17,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,278	23,951
Wage	27,910	6,859
Non-Wage	88,368	17,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1615 internal Promotions done during the quarterSome activities were still under implementation by end of first quarter

PIAP Output: 07020901 Increased local consumption and production

4NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,893	2,973
Total for Key Service Area	11,893	2,973
Wage	0	0
Non-Wage	11,893	2,973
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

100208 Businesses assessed and registered during first quarter.Funds Budgeted on this Budget line spent as Budgeted

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,161	3,279
227001 Travel inland	29,344	3,568
Total for Key Service Area	52,505	6,846
Wage	23,161	3,279
Non-Wage	29,344	3,568
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

20% NA

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

10% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,407	5,352
Total for Key Service Area	21,407	5,352
Wage	0	0
Non-Wage	21,407	5,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,600	17,870
Wage	23,161	3,279
Non-Wage	73,439	14,592
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meeting	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
7 Rural Subcounties and 5 Townncouncils	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	68,828	0
263402 Transfer to Other Government Units	59,100	0
Total for Key Service Area	127,928	0
Wage	0	0
Non-Wage	127,928	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
58 Administrative staff paid salaries and 350 pensioners paid thei emolments	Salaries and pension paid for first quarter	We are operating two payment systems. Human capital management (HCM) processed internally at District and internal payroll processing system which depend on files submitted from MoPs hence some salaries rolled to second quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	848,351	199,952
273104 Pension	1,584,881	318,081
273105 Gratuity	1,448,255	362,064
Total for Key Service Area	3,881,487	880,097
Wage	848,351	199,952
Non-Wage	3,033,136	680,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

3 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,489	0
Total for Key Service Area	34,489	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,489	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
4th Phased construction of Administrative building d	Developmental expenditures rolled to second quarter.	Developmental funding to be released during second quarter.
Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	Development funding for first quarter rolled to second quarter.

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	5,000	1,250
221020 Litigation and related expenses	3,000	750
223005 Electricity	3,000	750
225204 Monitoring and Supervision of capital work	45,767	3,750
227001 Travel inland	367,547	7,180
227004 Fuel, Lubricants and Oils	60,000	13,500
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	92,326
312121 Non-Residential Buildings - Acquisition	396,000	0
Total for Key Service Area	1,242,033	119,506
Wage	0	0
Non-Wage	484,314	119,506
GoU Dev	757,719	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Printing and Display of staff	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	0
Total for Key Service Area	8,733	0
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,733	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,298,670	999,604
	Wage	848,351	199,952
	Non-Wage	3,654,111	799,652
	GoU Dev	796,208	0
	Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue. NA

The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue. NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	70,000	0
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Lower local Governments mobilised in revenue enhancement programmes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,791	34,165
227001 Travel inland	100,000	28,340
Total for Key Service Area	239,791	62,505
Wage	139,791	34,165

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	100,000	28,340
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	309,791	62,505
	Wage	139,791	34,165
	Non-Wage	170,000	28,340
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
one session	Procurement committee facilitated during first quarter.	Pending release of development funding to start on the process of contract award.

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	575
Total for Key Service Area	2,300	575
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

retired, recruited and redesignated in Luuka District NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	2,620	0
221011 Printing, Stationery, Photocopying and Binding	2,080	0
227001 Travel inland	18,252	0
Total for Key Service Area	25,252	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitation to statutory bodies functions	NA	
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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	20,000	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

6 District councils conducted, 6 Standing committee meetings, 12 DSC meetingd, 12 Pbile accounts committee meetings, 12 Public accounts committee e meetings and 6 Procurement meetings conducted.	NA	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,823	30,198
227001 Travel inland	20,000	0
Total for Key Service Area	168,823	30,198
Wage	148,823	30,198
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtsgs, 2 Land board and 2 PAC mtgs conducted.	4 DSC MEETINGS, one COUNCIL mtgs, one Standing comm meetings, 2 Land board and 2 PAC mtgs conducted.	Some activities were rolled to 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
211105 Ex-Gratia for Political leaders.	260,464	37,362

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	25,204	5,070
221002 Workshops, Meetings and Seminars	12,059	200
221004 Recruitment Expenses	18,000	4,392
227001 Travel inland	59,096	12,850
227004 Fuel, Lubricants and Oils	45,000	800
Total for Key Service Area	419,824	60,674
Wage	0	0
Non-Wage	419,824	60,674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,198	91,447
Wage	148,823	30,198
Non-Wage	442,124	61,249
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	1,877 farmers supported with climate smart agriculture practices	Farmers were mobilized using programs of micro scale irrigation and non-government organizations

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25%	2,225 farmers trained on gaps, 10,611 farmers trained on PHH, 3,504 agribusiness and marketing, 306 Farmers monitored (25%)	Timely payment of salaries and availability of extension workers increased the demand for services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	862,927	217,273
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,450	0
223005 Electricity	400	100
223006 Water	200	0
224003 Agricultural Supplies and Services	24,214	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	185,620	2,400
228002 Maintenance-Transport Equipment	23,330	0

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312211 Heavy Vehicles - Acquisition	12,000	0
312216 Cycles - Acquisition	32,000	0
Total for Key Service Area	1,156,341	219,773
Wage	862,927	217,273
Non-Wage	216,070	2,500
GoU Dev	77,344	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2	NA	
10	73 beneficiary farmers of micro scale irrigation program supported and supervised	increased in demands for trainings of irrigation systems by beneficiary farmers

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	116,382	965
227003 Carriage, Haulage, Freight and transport hire	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,000	0
Total for Key Service Area	244,758	965
Wage	0	0
Non-Wage	0	0
GoU Dev	244,758	965
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
3 (fish hatchery, 2 slaughter slabs)	0	development funds released was inadequate and we had to wait for next release to accumulate the funds

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,747	0
227001 Travel inland	11,992	0
312139 Other Structures - Acquisition	7,000	0
312411 Cultivated Animals - Acquisition	10,153	0
Total for Key Service Area	52,893	0
Wage	0	0
Non-Wage	10,146	0
GoU Dev	42,747	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

3	528 farmers trained on livestock management, 288 diseases handled (helminthiasis, keratoconjunctivitis, ECF, anaplasmosis, fowl pox and infection coryza), 7100 vaccinations handled	Mobilization and sensitization of farmers on livestock management
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	308	0
227001 Travel inland	14,200	0
Total for Key Service Area	14,508	0
Wage	0	0
Non-Wage	14,508	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
30	30 FFS and farmer groups functional	support from NGOs has helped in mobilization of farmers

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	57,000	0
227001 Travel inland	29,391	0
Total for Key Service Area	86,391	0
Wage	0	0
Non-Wage	86,391	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
Total for Key Service Area	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

64 SACCOs, 1600 farmers	64 Parish chiefs facilitated and 1600 PDM beneficiary farmers supported, and supervised and 64 PDMSACCOs	all parish chiefs were supported
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VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	35,200
Total for Key Service Area	140,836	35,200
Wage	0	0
Non-Wage	140,836	35,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,704,726	255,938
Wage	862,927	217,273
Non-Wage	476,951	37,700
GoU Dev	364,848	965
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
306 villages reached with village health teams	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
23 Government and 13 Private functional facilities	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23 Government and 13 Private functional facilities	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	1,014,322
221009 Welfare and Entertainment	1,808	450
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	23,000	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	5,671	0
227001 Travel inland	488,391	8,973
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	20,091	0
228002 Maintenance-Transport Equipment	7,453	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	0
263308 Sector Conditional Grant (Non-Wage)	717,779	179,445
312139 Other Structures - Acquisition	75,000	0
312149 Other Land Improvements - Acquisition	25,000	0
312423 Computer Software - Acquisition	9,000	0
Total for Key Service Area	5,816,590	1,204,390
Wage	4,410,079	1,014,322
Non-Wage	786,534	190,068
GoU Dev	167,478	0

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	452,4980

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75NA

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

UShs Thousand

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,821,590	1,205,640
Wage	4,410,079	1,014,322
Non-Wage	791,534	191,318
GoU Dev	167,478	0

VOTE: 881 Luuka District

Quarter 1

Ext Finance	452,498	0
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VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Rolled to second quarter	Not done pending release of Developmental Fund
Salaries paid to 1254 Staff in Primary and Secondary schools	Salaries paid to 1254 Staff in Primary and Secondary schools for first quarter 2025/26.	All staff paid as Budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,081,823	2,248,829
225204 Monitoring and Supervision of capital work	29,635	0
312121 Non-Residential Buildings - Acquisition	320,011	0
313235 Furniture and Fittings - Improvement	12,240	0
Total for Key Service Area	9,443,708	2,248,829
Wage	9,081,823	2,248,829
Non-Wage	0	0
GoU Dev	361,886	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

89 Primary schools provided with basic materials	89 Primary Schools provided with basic Materials under Universal Primary Education.	Funds were spent as Budgeted
89	NA	
89	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,538,648	512,879
Total for Key Service Area	1,538,648	512,879
Wage	0	0
Non-Wage	1,538,648	512,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
10 Government schools provided with basic materials	10 Government schools provided with basic materials under USE	Funds spent as Budgeted During first quarter

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,846,060	615,353
Total for Key Service Area	1,846,060	615,353
Wage	0	0
Non-Wage	1,846,060	615,353
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,955,000	1,631,299
Total for Key Service Area	6,955,000	1,631,299
Wage	6,955,000	1,631,299
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

NA

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	51,664	8,654
Total for Key Service Area	51,664	8,654
Wage	0	0
Non-Wage	51,664	8,654
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	441,189	0
Total for Key Service Area	441,189	0
Wage	0	0
Non-Wage	441,189	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	15,994
Total for Key Service Area	50,000	15,994
Wage	0	0
Non-Wage	50,000	15,994
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

89	NA
89	NA
89	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,274	18,727
221002 Workshops, Meetings and Seminars	1,500	500
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	4,000	1,333
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	5,200	1,733
223005 Electricity	600	200
225204 Monitoring and Supervision of capital work	24,000	5,500
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Key Service Area	194,670	27,993
Wage	93,274	18,727
Non-Wage	101,397	9,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,520,939	5,061,002
Wage	16,130,096	3,898,855
Non-Wage	4,028,957	1,162,146
GoU Dev	361,886	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

7 Staff members under works paid salary	7 Staff members under works paid salary	Funds spent as Budgeted for the quarter.
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

District engineer, engineer and Assistant engineering officer NA paid salary.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,111	38,028
Total for Key Service Area	152,111	38,028
Wage	152,111	38,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

157 km raods worked on	Transfers to Luuka Town council	Procurement process was still under implementation by end of first quarter.
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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	45,000	0
228001 Maintenance-Buildings and Structures	89,239	0
263402 Transfer to Other Government Units	220,711	19,962
Total for Key Service Area	354,950	19,962
Wage	0	0
Non-Wage	354,950	19,962
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 881 Luuka District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

157 km raods worked through mainteinance	NA	
15153 km roads in Luuka District mentatined with marrum	Roads equipment serviced	Pending procurement process

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,000	810
228001 Maintenance-Buildings and Structures	845,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Key Service Area	1,000,000	810
Wage	0	0
Non-Wage	1,000,000	810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,507,061	58,800
Wage	152,111	38,028
Non-Wage	1,354,950	20,772
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 rehabilitated	None	Procurement process in progress

PIAP Output: 12030902 Existing water supply upgraded and expanded

2 boreholes upgraded to micro scale piped water system NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	11,312
221008 Information and Communication Technology Supplies.	500	167
221011 Printing, Stationery, Photocopying and Binding	3,161	1,054
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	13,539	0
227001 Travel inland	73,816	9,362
227004 Fuel, Lubricants and Oils	33,032	3,035
228002 Maintenance-Transport Equipment	8,000	1,875
228004 Maintenance-Other Fixed Assets	2,600	867
312121 Non-Residential Buildings - Acquisition	29,015	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	0
Total for Key Service Area	762,384	27,724
Wage	55,186	11,312
Non-Wage	76,765	16,412
GoU Dev	630,433	0
Ext Finance	0	0
Total for Department	762,384	27,724
Wage	55,186	11,312
Non-Wage	76,765	16,412
GoU Dev	630,433	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

8415.4205	NA
100,000 seedlings of different species	NA

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Wetland boundaries demarcated, 12 Lower Local Governmtns sensitised and provided with tree seedlings.	Process of demarcation of wetlands ongoing by end of first quarter.	process still ongoing by end of first quarter.
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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	33,662	8,374
Total for Key Service Area	33,662	8,374
Wage	0	0
Non-Wage	33,662	8,374
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1Wetland surveillance and monitoring conducted	Sensitization of wetland management in two communities done and Wetland surveillance and monitoring conducted.	Activities were still undergoing implementation by end of first quarter.
20Ha of wetland restoration	NA	
1quarterly department performance reports	Departmental meetings on field visits done and reports shared among all stakeholders.	Some activities were still under implementation by end of first quarter.

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

Item	Approved Budget	Spent
227001 Travel inland	41,240	8,376
Total for Key Service Area	41,240	8,376
Wage	0	0
Non-Wage	41,240	8,376
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1 Acre	NA
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PIAP Output: 06030102 Degraded landscapes restored

1,250,000	NA
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Mainstream Environment and social safeguards in development projects	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries for 3 Natural Resources staff	Salaries for three Natural Resources staff paid	Salaries paid as Budgeted
37500000	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,500
Total for Key Service Area	150,000	37,500
Wage	150,000	37,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,902	54,250
Wage	150,000	37,500
Non-Wage	79,902	16,750

VOTE: 881 Luuka District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

23 staff paid salaryNA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

10NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	3,680	920
Total for Key Service Area	8,680	920
Wage	0	0
Non-Wage	8,680	920
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	350	0
Total for Key Service Area	350	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,680	500
Total for Key Service Area	3,680	500
Wage	0	0
Non-Wage	3,680	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

1	One Monitoring session conducted covering PDM, Social groups, 23 PWD projects	Some activities rolled to 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
227001 Travel inland	21,680	4,900
Total for Key Service Area	21,680	4,900
Wage	0	0
Non-Wage	21,680	4,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	34,650	0
Total for Key Service Area	34,650	0
Wage	0	0
Non-Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	34,6500
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1	3 Children resettled, Domestic violence attended to at the district Headquarters.	Some activities were rolled to 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
211101 General Staff Salaries	150,515	29,450
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	8,360
Total for Key Service Area	285,515	37,810
Wage	150,515	29,450
Non-Wage	135,000	8,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

20	50 interest groups facilitated to attend meeting at the District headquarters.	Some activities rolled to 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
212101 Social Security Contributions	267,675	0
227001 Travel inland	10,605	2,605
Total for Key Service Area	278,280	2,605
Wage	0	0
Non-Wage	278,280	2,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,835	46,735
Wage	150,515	29,450
Non-Wage	447,320	17,285

VOTE: 881 Luuka District

Quarter 1

GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/ AiDs sensitisation meetings conducted at rural growth centre construction sites

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,480	0
Total for Key Service Area	3,480	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,480	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 Staff in Planning Unit paid salary

Planning Unit Staff paid salaries. These included the District Planner, Planner and Economist.

Staff paid salary as Budgeted.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,962	12,143
221008 Information and Communication Technology Supplies.	8,000	2,000
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	94,962	21,843
Wage	54,962	12,143
Non-Wage	40,000	9,700
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

3 first and second level hygiene and sanitation committee trainings conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	8,970	0
227001 Travel inland	60,008	0
Total for Key Service Area	68,978	0
Wage	0	0
Non-Wage	0	0
GoU Dev	68,978	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 rural growth centre latrine constructedNA
1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,404	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	105,000	0
Total for Key Service Area	241,404	0
Wage	0	0
Non-Wage	0	0
GoU Dev	241,404	0
Ext Finance	0	0
Total for Department	408,824	21,843
Wage	54,962	12,143
Non-Wage	40,000	9,700
GoU Dev	313,862	0

VOTE: 881 Luuka District

Quarter 1

Ext Finance	0	0
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VOTE: 881 Luuka District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

one audit report	First quarter Internal Audit report produced	First quarter Internal Audit report was produced
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

one audit report	one quarterly report produced	first quarter report produced
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	6,859
221002 Workshops, Meetings and Seminars	4,000	500
221008 Information and Communication Technology Supplies.	368	92
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	250
227001 Travel inland	17,000	1,250
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	1,000	250
263402 Transfer to Other Government Units	35,000	8,750
Total for Key Service Area	116,278	23,951
Wage	27,910	6,859
Non-Wage	88,368	17,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,278	23,951
Wage	27,910	6,859
Non-Wage	88,368	17,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,699
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1615 internal Promotions done during the quarterSome activities were still under implementation by end of first quarter

PIAP Output: 07020901 Increased local consumption and production

4NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,893	2,973
Total for Key Service Area	11,893	2,973
Wage	0	0
Non-Wage	11,893	2,973
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
100	208 Businesses assessed and registered during first quarter.	Funds Budgeted on this Budget line spent as Budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,161	3,279
227001 Travel inland	29,344	3,568
Total for Key Service Area	52,505	6,846
Wage	23,161	3,279
Non-Wage	29,344	3,568
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

20% NA

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

10% NA

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

Item	Approved Budget	Spent
227001 Travel inland	21,407	5,352
Total for Key Service Area	21,407	5,352
Wage	0	0
Non-Wage	21,407	5,352
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,600	17,870
Wage	23,161	3,279
Non-Wage	73,439	14,592
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 1

Ext Finance	0	0
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VOTE: 881 Luuka District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	73% of the population know
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	10	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6 Finance commettee mtg for	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	24	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	240	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100% of Staff and pensioners
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	Phase 4 extention of	

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	280	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	7%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number		

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	20%	

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 reports made	Procurement committee

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	40	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	Facilitation to statutory	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of corruption cases investigated	Number	13	

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	1600	488

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	128	306 farmers supported

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	4	4 micro scale solar powered

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	50	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of surveillance and outbreak investigations	Number	12	3 surveys handled

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of cooperatives inspected and audited	Number	50	20 cooperatives supervised

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	6400 farmers	1600 farmers mobilized and

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	3	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	80	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	95%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	20	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	4	

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	5	Not Applicable

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	89 Primary Schools provided

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	2025/2026	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	10	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	10	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	89	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools renovated	Number	15	

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	01	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	12	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	173 km roads mentained	Salaries paid to seven works

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	97%	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	175.58km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	153 km	Road equipment serviced

VOTE: 881 Luuka District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	3	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of existing point water sources in rural areas upgraded	Number	2 water sources expanded	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of new handwashing facilities installed in public places	Number	6 in rural growth centres	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	10	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (hectares) of degraded water catchments protected and	Number	23 Acres	

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	20	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	Sensitization of wetland

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	10	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	One quarterly report under

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4 barazas	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	6 talk shows	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	12 trainings	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of children aged 13-17 who experienced sexual	Percentage	20	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	5%	ECD Centers inspected

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	23 CDOs engaged	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	24	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	278 elderly person paid	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	One Finance committee

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	12 inspection and	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	90%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	2025-2026	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	2025-2026	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	12	15 start ups registered

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	70%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	12	Activity carried out as

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	70%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfers to LLGs	bukanga sc	Locally Raised Revenues		6,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	subcounty headquarters	Programme Conditional Grant - Development		32,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOLOGOMA HC II	Buwologoma	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent	0	16,164	4,041
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent	0	19,771	4,943
NAIRIKA HEALTH CENTER II	Nairika	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent		22,292	0
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent		22,292	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Bigunho PS	Programme Conditional Grant - Non Wage Recurrent		26,350	0
Budoma P.S.	Budoma P/S	Programme Conditional Grant - Non Wage Recurrent		17,170	0
Buwologoma P.S.	Buwologoma P/S	Programme Conditional Grant - Non Wage Recurrent		18,910	0
Walyembwa P.S.	Walyembwa P/S	Programme Conditional Grant - Non Wage Recurrent		32,270	0
Nakabondo P.S.	NAKABONDO PS	Programme Conditional Grant - Non Wage Recurrent		20,350	0
Bukanga P.S.	BUKANGA PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0
Bukaade P.S.	BUKADDE PS	Programme Conditional Grant - Non Wage Recurrent		19,630	0
NDOYA P/S	NDHOYA PS	Programme Conditional Grant - Non Wage Recurrent		11,070	0
Namukubembe P.S.	NAMUKUBEMBE PS	Programme Conditional Grant - Non Wage Recurrent		14,530	0
Budondo P.S.	BUDONDO PS	Programme Conditional Grant - Non Wage Recurrent		17,890	0
Kiroba P.S.	KIROBA PS	Programme Conditional Grant - Non Wage Recurrent		20,390	0
Kimantoa P.S.	KIMANTO PS	Programme Conditional Grant - Non Wage Recurrent		19,830	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU S S	BUSALAMU SS	Programme Conditional Grant - Non Wage Recurrent		321,080	0
NAWANSEGA S S	NAWANSEGA SS	Programme Conditional Grant - Non Wage Recurrent		171,380	0
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,680	0
KIYUNGA S S	KIYUNGA SS	Programme Conditional Grant - Non Wage Recurrent		264,880	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project		45,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		89,239	0
Item: 263402 Transfer to Other Government Units					
Subcounties	All 7 Rural Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)		109,816	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	RGC Beneficiaries	District Discretionary Equalisation Development Grant		46,404	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bukanga,irongo,Nawampiti	District Discretionary Equalisation Development Grant		105,000	0
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Luuka District Hqters	Transitional Conditional Grant - Development		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Luuka t/c	Locally Raised Revenues		5,800	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Luuka DLG hqters	District Discretionary Equalisation Development Grant		34,489	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Office of CAO	District Unconditional Grant Non-Wage	0	5,000	1,250
Item: 221020 Litigation and related expenses					
Court expenses	Facilitation to attend court done	District Unconditional Grant Non-Wage	0	3,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Hqters	District Unconditional Grant Non-Wage	0	3,000	750
Item: 225204 Monitoring and Supervision of capital work					
UGIFT Monitoring	3 LLGs UGIFT Monitoring	District Unconditional Grant Non-Wage	0	15,000	375
Item: 227001 Travel inland					
Travel Inland - Facilitation	12 LLGs	District Unconditional Grant Non-Wage	0	29,000	7,180
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	60,000	13,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Transitional Conditional Grant - Development		396,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	30,000	7,500
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	70,000	28,340
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Procurement committee office	District Unconditional Grant Non-Wage	0	2,300	575
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	New Vision	District Discretionary Equalisation Development Grant		2,300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Hqters	District Discretionary Equalisation Development Grant		2,620	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Hqters	District Discretionary Equalisation Development Grant		2,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	District Discretionary Equalisation Development Grant		18,252	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 881 Luuka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council	At the District Headquarters	District Unconditional Grant Non-Wage	0	25,204	5,070
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	CAO'S Office	District Unconditional Grant Non-Wage	0	12,059	200
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	District Headquarters	District Unconditional Grant Non-Wage	0	18,000	4,392
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	59,096	12,850
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	45,000	800
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	district headquarters	Programme Conditional Grant - Development		5,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	all llg	Programme Conditional Grant - Development		24,214	0
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	90,223	2,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	60,897	400

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Non Wage Recurrent		8,260	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors and Implements	district headquarters	Programme Conditional Grant - Development		12,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	all demo	Programme Conditional Grant - Development		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision by local leaders	all subcounties	Programme Conditional Grant - Development		16,176	0
Item: 227001 Travel inland					
Travel Inland - Fuel	all subcounties	Programme Conditional Grant - Development		44,203	0
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Development	0	24,000	965
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Development		2,036	0
Travel Inland - Food and Refreshments	all subcounties	Programme Conditional Grant - Development		18,000	0
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Development		8,352	0
Travel Inland - Transport Refund	district headquarters	Programme Conditional Grant - Development		8,000	0
Travel Inland - Communication Allowances	district headquarters	Programme Conditional Grant - Development		1,600	0
Travel Inland - Exhibitions and Expos	district headquarters	Programme Conditional Grant - Development		8,191	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	district headquarters	Programme Conditional Grant - Development		3,200	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	all demo sites	Programme Conditional Grant - Development		8,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
payment of service providers for installed irrigation systems and retention	kiyunga ward	Locally Raised Revenues		83,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	headquarters	Programme Conditional Grant - Development		8,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	76,800	19,200
Travel Inland - Facilitation	64 PARISHES	Programme Conditional Grant - Non Wage Recurrent	0	64,036	16,000
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHO'SOFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOS OOFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Health facilities	Programme Conditional Grant - Development		12,000	0
Property Management - Garbage Collection	Kiyunga HC IV	Programme Conditional Grant - Development		11,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		904,996	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LUUKA	Programme Conditional Grant - Development		20,091	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	7,453	300
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	All health facilities	Programme Conditional Grant - Development		9,717	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	52,426	13,106
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	111,458	27,865
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	DHO's office	Programme Conditional Grant - Development		9,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 225204 Monitoring and Supervision of capital work					
Retention, commissioning, launching and monitoring of the project	HEADQUARTER	Programme Conditional Grant - Development		29,635	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Luuka T/C	Luuka T/c	Other Transfers from Central Government Uganda Road Fund (URF)	0	110,895	19,962
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision borehole construction	Luuka District	Programme Conditional Grant - Development		3,674	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka district	Locally Raised Revenues		9,363	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		64,296	0
Travel Inland - Allowances	Luuka district	Locally Raised Revenues		6,033	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		8,800	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		13,115	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		46,555	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka District	Locally Raised Revenues		9,528	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Luuka Headquarters	Programme Conditional Grant - Development		1,146	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 6 boreholes and procurement of chlorine	Luuka district	Programme Conditional Grant - Development		43,440	0
Retention payment casting and installation of boreholes in fy 2024/2025	Luuka District	Programme Conditional Grant - Development		648	0
Retention payment for drilling 4 deep boreholes drilled in fy 2024/2025	Luuka District	Programme Conditional Grant - Development		5,209	0
Drilling 6 new boreholes	Luuka district	Programme Conditional Grant - Development		149,317	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		350	0
Key Service Area: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
Transfers to beneficiary projects	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		34,650	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	Other Transfers from Central Government GROW Project	0	67,920	16,720
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	Programme Conditional Grant - Non Wage Recurrent	0	10,605	2,605
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		3,480	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Luuka District	District Discretionary Equalisation Development Grant		8,970	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	District Discretionary Equalisation Development Grant		60,008	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfer of conditional grant to lower local government/ town councils		District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Tourism Trips	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	6,477	2,699
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	2,293	2,973
LCIII: 237430 Nawampiti Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Nawampiti sc	Locally Raised Revenues		4,800	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO HEALTH CENTER II	Busiiro	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
LWAKI HEALTH CENTER II	Lwaki	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237430 Nawampiti Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	IKONIA	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawandyo P.S.	NAWANDYO PS	Programme Conditional Grant - Non Wage Recurrent		10,790	0
IKONIA P.S.	iKONIA PS	Programme Conditional Grant - Non Wage Recurrent		31,710	0
NAWAMPITI P.S.	NAWAMPITI PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Kituuto P.S.	KITUUTO PS	Programme Conditional Grant - Non Wage Recurrent		17,610	0
Buyoola P.S.	BUYoola PS	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Nabikuyi P.S.	NABIKUYI PS	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Nawankompe P.S.	NAWANKOMPE PS	Programme Conditional Grant - Non Wage Recurrent		9,470	0
Buwanda P.S.	BUWANDA PS	Programme Conditional Grant - Non Wage Recurrent		16,610	0
Namagera P.S.	NAMAGERA PS	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Bugomba P.S.	BUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent		13,330	0
LCIII: 237431 Bulongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bulongo Sc	Locally Raised Revenues		5,400	0

VOTE: 881 Luuka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237431 Bulongo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours	demonstration farmers	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	subcounty headquarters	Programme Conditional Grant - Development		2,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Solar driers	host farmer	Programme Conditional Grant - Development		15,747	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakabugu trading center	Programme Conditional Grant - Development		3,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBO HEALTH CENTER II	Bugambo	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukendi HC III	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budhabangula P.S.	Budhabangula P/S	Programme Conditional Grant - Non Wage Recurrent		3,183	0
Kamwirungu P.S.	Kamwirungu P/S	Programme Conditional Grant - Non Wage Recurrent		25,770	0
Nabitaama P.S.	Nabitaama P/S	Programme Conditional Grant - Non Wage Recurrent		15,550	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mawembe P.S.	MAWEMBE PS	Programme Conditional Grant - Non Wage Recurrent		15,390	0
Nakabugu P.S.	NAKABUGU PS	Programme Conditional Grant - Non Wage Recurrent		21,390	0
Bugabula P.S.	BUGABULA PS	Programme Conditional Grant - Non Wage Recurrent		21,610	0
Bugonyoka P.S.	BUGONYOKA PS	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Busala P.S.	BUSALA PS	Programme Conditional Grant - Non Wage Recurrent		14,810	0
Namumera P.S.	NAMUMERA PS	Programme Conditional Grant - Non Wage Recurrent		12,670	0
Budhabangula P.S.	BUDHABANGULA PS	Programme Conditional Grant - Non Wage Recurrent		28,435	0
Bukendi P.S.	BUKENDI PS	Programme Conditional Grant - Non Wage Recurrent		10,170	0
BUYUNZE P.S.	BUYUNZE PS	Programme Conditional Grant - Non Wage Recurrent		19,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALIBO SEED SS	WALIBO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		127,920	0
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent		146,800	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of latrine construction	Nakabugu RGC & Kyanvuma TC	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakabugu RGC & Kyanvuma TC	Locally Raised Revenues		4,000	0

VOTE: 881 Luuka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237431 Bulongo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakabugu RGC & Kyanvma TC	Locally Raised Revenues		1,126	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nakabugu RGC	Programme Conditional Grant - Development		22,869	0
LCIII: 237432 Irongo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Irongo sc	Locally Raised Revenues		5,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANDA HEALTH CENTER II	Busanda	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
NAKISWIGA HEALTH CENTER II	Nakiswiga	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	14,233	3,558
NAWAMPITI HEALTH CENTER II	Nawampiti	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573
BUTOGONYA HC II	Butogonya	Programme Conditional Grant - Non Wage Recurrent		11,146	0
KIBINGA HEALTH CENTER II	Kibinga	Programme Conditional Grant - Non Wage Recurrent		11,146	0
Nawanyago Health Centre II (NGO)	Nawanyago	Programme Conditional Grant - Non Wage Recurrent		6,765	0

VOTE: 881 Luuka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237432 Irongo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lambala P.S.	Lambala P/S	Programme Conditional Grant - Non Wage Recurrent		22,290	0
Naimuli P.S.	Naimuli PS	Programme Conditional Grant - Non Wage Recurrent		23,090	0
KIWALAZI P.S.	Kiwalazi P/S	Programme Conditional Grant - Non Wage Recurrent		15,790	0
ST. MARY S P.S. BUTOGONYA	BUTOGONYA PS	Programme Conditional Grant - Non Wage Recurrent		11,390	0
NAKABAALE P.S.	NAKABAALE PS	Programme Conditional Grant - Non Wage Recurrent		30,650	0
Nkanda Kulyowa P.S.	NKANDAKULYOWA PS	Programme Conditional Grant - Non Wage Recurrent		12,270	0
BUYEMBA P.S.	BUYEMBA PS	Programme Conditional Grant - Non Wage Recurrent		16,950	0
Irongo P.S.	IRONGO PS	Programme Conditional Grant - Non Wage Recurrent		9,630	0
Kyanvuma P.S	KYANVUMA PS	Programme Conditional Grant - Non Wage Recurrent		12,870	0
Nakavuma P.S.	NAKAVUMA PS	Programme Conditional Grant - Non Wage Recurrent		12,310	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakabale SDA SS(St. Paul College Nakabaale)	NAKABAALE SDA SS	Programme Conditional Grant - Non Wage Recurrent		60,160	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyanvuma Town council	Programme Conditional Grant - Development		5,000	0

VOTE: 881 Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakabaale Psc	District Discretionary Equalisation Development Grant		90,000	0
LCIII: 237433 Ikumbya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Ikumbya Sc	Locally Raised Revenues		6,200	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	trading center	Programme Conditional Grant - Development		3,500	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Poultry)		Programme Conditional Grant - Development		10,153	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANTAMALI HEALTH CENTER II	Nantamali	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
NTAYIGIRWA	Ntayigirwa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
KALYOWA HEALTH CENTER II	Kalyowa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
IKONIA HEALTH CENTER III	Ikonias	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INNULA HEALTH CENTER II	Innula	Programme Conditional Grant - Non Wage Recurrent		11,146	0
KIWALAZI HEALTH CENTER II	Kiwala	Programme Conditional Grant - Non Wage Recurrent		11,146	0
IKONIA HEALTH CENTER III	Ikonias	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573
BUSALAMU HEALTH CENTER II	Busalamu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KAWANGA AND WAIBUGA MUSLIM P/S	Programme Conditional Grant - Development		170,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KAWANGA AND WAIBUG MUSLIM P/S	Programme Conditional Grant - Development		12,240	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugambo P.S.	Bugambo PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
Bulawa P.S	Bulawa P/S	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Nawaka P.S.	Nawaka P/S	Programme Conditional Grant - Non Wage Recurrent		11,570	0
WANDAGO P.S.	Wandago P/S	Programme Conditional Grant - Non Wage Recurrent		11,790	0
Bugonza P.S	BUGONZA PS	Programme Conditional Grant - Non Wage Recurrent		10,190	0
Ikumbya P.S.	IKUMBYA PS	Programme Conditional Grant - Non Wage Recurrent		29,590	0
Bunafu P.S.	BUNAFU PS	Programme Conditional Grant - Non Wage Recurrent		16,030	0

VOTE: 881 Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukobbo P.S.	BUKOBBO PS	Programme Conditional Grant - Non Wage Recurrent		19,570	0
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA PS	Programme Conditional Grant - Non Wage Recurrent		11,630	0
ST. PAUL S NABYOTO P.S	ST. PAUL NAIGOBYA	Programme Conditional Grant - Non Wage Recurrent		15,630	0
Ntayigirwa P.S.	NTAYIGIRWA PS	Programme Conditional Grant - Non Wage Recurrent		28,150	0
Budhuba P.S.	BUDHUUBA PS	Programme Conditional Grant - Non Wage Recurrent		15,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		219,940	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
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		6,865	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ikumbya	Locally Raised Revenues		12,230	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention payment of phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school for works of 2024/2025	Ikumbya RGC & Ikumbya Seed School	Programme Conditional Grant - Development		20,110	0
Phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school	Ikumbya RGC and Ikumbya seed school	Programme Conditional Grant - Development		324,599	0

VOTE: 881 Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Waibuga Sc	Locally Raised Revenues		5,800	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Waibuga	Programme Conditional Grant - Development		5,671	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,832	3,208
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	8,033	2,008
ITAKAIBOLU HC II	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	13,531	3,383
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	WAIBUGA HC III	Programme Conditional Grant - Development		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiiro Islamic School	Busiiro Islamic PS	Programme Conditional Grant - Non Wage Recurrent		17,330	0
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		17,510	0
Busiiro P.S.	BUSIIRO PS	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Butimbwa P.S.	BUTIMBWA PS	Programme Conditional Grant - Non Wage Recurrent		20,310	0

VOTE: 881 Luuka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237434 Waibuga Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMADOPE P.S.	NAMADOPE PS	Programme Conditional Grant - Non Wage Recurrent		11,050	0
KAKUMBI P.S.	KAKUMBI PS	Programme Conditional Grant - Non Wage Recurrent		13,090	0
NAMAKAKALE P.S.	NAMAKAKALE PS	Programme Conditional Grant - Non Wage Recurrent		13,570	0
LCIII: 237435 Bukooma Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bukooma Sc	Locally Raised Revenues		6,100	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent	0	18,422	4,606
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573
Nawanyago Health Centre II	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	7,296	1,824
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent		13,531	0
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent		9,139	0
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent		22,292	0

VOTE: 881 Luuka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent	0	12,738	3,184
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	16,595	4,149
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANHA P.S.	Bukanha P/S	Programme Conditional Grant - Non Wage Recurrent		26,280	0
BUKYANGWA P.S.	BUKYANGWA PS	Programme Conditional Grant - Non Wage Recurrent		17,630	0
Namulanda P.S.	NAMULANDA PS	Programme Conditional Grant - Non Wage Recurrent		23,030	0
NAIRIKA	NAIRIKA PS	Programme Conditional Grant - Non Wage Recurrent		6,750	0
Nawansega P.S.	NAWANSEGA PS	Programme Conditional Grant - Non Wage Recurrent		10,730	0
BUKANHA P.S.	BUKANDHA PS	Programme Conditional Grant - Non Wage Recurrent		5,404	0
Naigobya P.S.	NAIGOBYA PS	Programme Conditional Grant - Non Wage Recurrent		17,570	0
Gwembuzi P.S.	GWEMBUZI PS	Programme Conditional Grant - Non Wage Recurrent		21,990	0
BUDHAANA P.S	BUDHAANA PS	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHIRO S S S	BUSHIRO PS	Programme Conditional Grant - Non Wage Recurrent		261,200	0

VOTE: 881 Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273594 Bukoova Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bukoova Tc	Locally Raised Revenues		3,700	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Projects	headquarters	Programme Conditional Grant - Non Wage Recurrent		3,693	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to Bukoova town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273595 Bulanga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bulanga Tc	Locally Raised Revenues		4,200	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to Bulanga town council		District Unconditional Grant Non-Wage		7,000	0

VOTE: 881 Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273596 Busalamu Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Busalamu	Locally Raised Revenues		3,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUSALAMU HC II	Programme Conditional Grant - Development		15,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to busalamu town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273597 Kyanvuma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Kyanvuma Tc	Locally Raised Revenues		2,700	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to kyanvuma town council		District Unconditional Grant Non-Wage		7,000	0

VOTE: 881 Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Busalamu	Programme Conditional Grant - Non Wage Recurrent	0	6,765	1,691
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Primary School	Programme Conditional Grant - Development		150,011	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumbya Catholic P.S.	ikumbya Catholic	Programme Conditional Grant - Non Wage Recurrent		13,390	0
WAIBUGA	Waibuga PS	Programme Conditional Grant - Non Wage Recurrent		16,230	0
Bukoova P.S.	Bukoova P/S	Programme Conditional Grant - Non Wage Recurrent		18,150	0
Busalamu P.S.	BUSALAMU PS	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Walibo P.S.	WALIBO PS	Programme Conditional Grant - Non Wage Recurrent		11,930	0
BUSANDA P.S.	BUSANDA PS	Programme Conditional Grant - Non Wage Recurrent		11,590	0
St. Thomas Makutu P.S.	ST. THOMAS MAKUUTU PS	Programme Conditional Grant - Non Wage Recurrent		8,030	0
BUSAKU P.S.	BUSAKU PS	Programme Conditional Grant - Non Wage Recurrent		13,670	0
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent		3,035	0
NABIMOGO P.S.	NABIMOGO PS	Programme Conditional Grant - Non Wage Recurrent		14,790	0
LUKUNHU P.S.	LUKUNHU PS	Programme Conditional Grant - Non Wage Recurrent		14,490	0
MAWUNDO P.S.	MAUNDO PS	Programme Conditional Grant - Non Wage Recurrent		15,890	0
Bulanga Church Of Uganda P.S.	BULANGA PS	Programme Conditional Grant - Non Wage Recurrent		22,890	0

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kalyoowa P.S.	KALYOWA PS	Programme Conditional Grant - Non Wage Recurrent		28,530	0
Buyoga P.S	BUYOGA PS	Programme Conditional Grant - Non Wage Recurrent		11,850	0
KIYUNGA P.S.	KIYUNGA PS	Programme Conditional Grant - Non Wage Recurrent		25,070	0
Buwiiri P.S.	BUWIIRI PS	Programme Conditional Grant - Non Wage Recurrent		18,530	0
KITWEKYAMBOGO	KITWEKYAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent		18,332	0
Kirimwa P.S.	KIRIMWA PS	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Tabingwa P.S.	TABINGWA PS	Programme Conditional Grant - Non Wage Recurrent		22,130	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABAALE H S	NAKABAALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		178,020	0