
VOTE: 881 Luuka District

Quarter 2

Terms and Conditions

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

Akilengi Simon Peter
(Accounting Officer)

Signed on Date: 25-02-2026

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	97,200	27%
Discretionary Government Transfers	3,722,944	3,722,944	1,861,472	50%
Conditional Government Transfers	32,623,691	34,602,610	15,649,185	48%
Other Government Transfers	888,665	938,665	237,225	27%
External Financing	452,498	452,498	329,095	73%
Total Revenues shares	38,045,798	40,074,717	18,174,177	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,726	1,799,141	579,732	34%
Tourism Development	10,795	10,795	5,389	50%
Natural Resources, Environment, Climate Change, Land and Water Management	86,902	86,902	37,689	43%
Private Sector Development	85,805	85,805	29,794	35%
Integrated Transport Infrastructure and Services	1,507,061	1,557,061	308,516	20%
Human Capital Development	27,745,227	29,622,732	12,099,009	44%
Public Sector Transformation	4,071,456	4,071,456	1,804,434	44%
Governance and Security	1,966,958	1,966,958	726,063	37%
Regional Balanced Development	78,733	78,733	49,108	62%
Development Plan Implementation	795,135	795,135	318,116	40%
Grand Total	38,045,798	40,074,717	15,957,850	42%
Wage	23,153,913	24,047,066	11,140,392	48%
Non-Wage Recurrent	11,724,420	11,837,420	4,111,954	35%
Domestic Devt	2,714,967	3,737,733	376,411	14%
External Financing	452,498	452,498	329,093	73%

VOTE: 881 Luuka District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Luuka District has an approved revised Budget of shillings 40,074,717,000/=. By the end of Second quarter, the District received Shs. 18,174,177,000/ = representing 48% of the approved Budget. under Budget performance stemmed up from District receiving less Other Government Transfers (27%) and Locally raised revenue also at 27%, which is bellow 50% as Budgeted. however, there was over budget performance under External funding under Health to allow conduct mass immunization. Low performance under Locally raised revenue was due to low response from farmers co-funding under micro scale irrigation. Wage performance stood at 48% by the end of second quarter pending recruitment on replacement of the retired, dead, and those who transferred services to other organizations. Overall, the District received 48% of the approved Budget by end of second quarter.

From the actual second quarter funds received, shillings 15,998,844,000/= representing 42% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities. wage consumed 48%, None wage was 35% of the approved Budget. Domestic Devt stood at 15% of the approved Budget. The Balances on account was for activities that were still under implementation or procurement process by the end of second quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	358,000	358,000	97,200	27%
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	97,200	122%
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	1,861,472	50%
District Discretionary Equalisation Development Grant	685,231	685,231	342,616	50%
District Unconditional Grant Non-Wage	957,886	957,886	478,943	50%
District Unconditional Grant Wage	1,844,084	1,844,084	922,042	50%
Urban Discretionary Equalisation Development Grant	70,090	70,090	35,045	50%
Urban Unconditional Non-Wage	165,653	165,653	82,826	50%
Conditional Government Transfers	32,623,691	34,602,610	15,649,185	48%
Programme Conditional Grant - Non Wage Recurrent	9,472,217	9,535,217	4,073,448	43%
Programme Conditional Grant - Development	1,426,831	2,449,596	713,415	50%
Programme Conditional Grant - Wage Recurrent	21,309,829	22,202,982	10,654,914	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	888,665	938,665	237,225	27%
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	34,750	87%
Uganda Road Fund (URF)	309,950	359,950	202,475	65%
Youth Livelihood Programme (YLP)	84,000	84,000	0	0%
External Financing	452,498	452,498	329,095	73%
Global Alliance for Vaccines and Immunization (GAVI)	452,498	452,498	329,095	73%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	38,045,798	40,074,717	18,174,177	48%

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

Under locally raised revenue performance stood at 27%. It is however indicated that under Micro scale co-funding, actual is still low due to inability by farmers to raise co funding. Also, Local Tax payer's hesitance from paying tax as a result of existing political interference. however, by end of second quarter the revenue enhancement activities were going on.

Cumulative Performance for Central Government Transfers

Luuka District has an approved revised Budget of shillings 40,074,717,000/=. By the end of Second quarter, the District received Shs. 18,174,177,000/= representing 48% of the approved Budget. under Budget performance stemmed up from District receiving less Other Government Transfers (27%), which is bellow 50% as Budgeted. Overall, the District received 48% of the approved Budget by end of second quarter. From the actual second quarter funds received, shillings 15,998,844,000/= representing 42% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities. wage consumed 48%, None wage was 35% of the approved Budget. Domestic Devt stood at 15% of the approved Budget. The Balances on account was for activities that were still under implementation or procurement process by the end of second quarter.

Cumulative Performance for Other Government Transfers

The District received 27% of the approved Budget under other Government transfers. By end of second quarter, OPM had not released funding under Busoga Development grant, YLP, and UWEP from Ministry of Gender.

Cumulative Performance for External Financing

The District received 73% of the approved budget under external funding. This was a release from GAV to meet immunization cold chain expenses and Mass immunization.

VOTE: 881 Luuka District**Quarter 2****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	2,217,939	42%	1,218,335
Sub-Total	5,298,670	5,298,670	2,217,939	42%	1,218,335
Department: Finance					
10 Financial Management and Accountability (LG)	309,791	309,791	180,059	58%	117,554
Sub-Total	309,791	309,791	180,059	58%	117,554
Department: Statutory bodies					
10 Legislation and Oversight	636,198	636,198	261,882	41%	170,435
Sub-Total	636,198	636,198	261,882	41%	170,435
Department: Production and Marketing					
10 Agricultural Extension	1,158,341	1,158,341	486,733	42%	266,959
20 Agricultural Production	405,549	506,964	26,999	7%	26,034
30 Agricultural Value Chain Services	140,836	140,836	66,000	47%	30,800
Sub-Total	1,704,726	1,806,141	579,732	34%	323,794
Department: Health					
10 Primary HealthCare	5,816,590	5,834,654	2,746,212	47%	1,541,821
30 Health Management and Supervision	5,000	277,190	2,500	50%	1,250
Sub-Total	5,821,590	6,111,844	2,748,712	47%	1,543,071
Department: Education					
10 Pre-Primary and Primary Education	10,982,356	10,982,356	5,023,815	46%	2,262,107
20 Secondary Education	8,801,060	10,388,310	4,012,376	46%	1,765,723
40 Education&Sports Management and Inspection	737,523	737,523	132,358	18%	79,717
Sub-Total	20,520,939	22,108,189	9,168,549	45%	4,107,547
Department: Roads and Engineering					
10 Community Access Roads	1,507,061	1,557,061	308,516	20%	249,717
Sub-Total	1,507,061	1,557,061	308,516	20%	249,717
Department: Water					
10 Rural Water Supply and Sanitation	762,384	762,384	83,065	11%	55,341
Sub-Total	762,384	762,384	83,065	11%	55,341

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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	109,233	48%	54,983
Sub-Total	229,902	229,902	109,233	48%	54,983
Department: Community Based Services					
10 Community Mobilisation	8,680	8,680	1,840	21%	920
20 Empowerment and Mindset Change	624,155	624,155	96,843	16%	51,028
Sub-Total	632,835	632,835	98,683	16%	51,948
Department: Planning					
10 Planning and Statistics	408,824	408,824	113,438	28%	91,595
Sub-Total	408,824	408,824	113,438	28%	91,595
Department: Internal Audit					
10 Compliance	116,278	116,278	52,859	45%	28,908
Sub-Total	116,278	116,278	52,859	45%	28,908
Department: Trade, Industry and Local Development					
10 Commercial Services	75,193	75,193	24,819	33%	12,300
20 Value Chain Services	21,407	21,407	10,365	48%	5,013
Sub-Total	96,600	96,600	35,183	36%	17,313
Grand Total	38,045,798	40,074,717	15,957,850	42%	8,030,541

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,502,462	4,502,462	2,261,410	50%	1,144,790
District Unconditional Grant Non-Wage	123,733	123,733	61,866	50%	30,933
District Unconditional Grant Wage	848,351	848,351	497,665	59%	264,438
Locally Raised Revenues	127,928	127,928	10,434	8%	0
Multi-Sectoral Transfers to LLGs_NonWage	369,314	369,314	174,876	47%	91,135
Programme Conditional Grant - Non Wage Recurrent	3,033,136	3,033,136	1,516,568	50%	758,284
Development Revenues	796,208	796,208	415,307	52%	415,307
District Discretionary Equalisation Development Grant	34,489	34,489	34,448	100%	34,448
Multi-Sectoral Transfers to LLGs_Gou	361,719	361,719	180,859	50%	180,859
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	5,298,670	5,298,670	2,676,717	51%	1,560,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	848,351	848,351	394,420	46%	194,467
Non Wage	3,654,111	3,654,111	1,625,660	44%	826,008
Development Expenditure					
Domestic Development	796,208	796,208	197,859	25%	197,859
External Financing	0	0	0	0%	0
Total Expenditure	5,298,670	5,298,670	2,217,939	42%	1,218,335
C: Unspent Balances					
Recurrent Balances	1,144,790	2136536.9525	241,330		
Wage		264,438	103,246	-14,211,719%	
Non Wage		880,352	138,084	-172,997,356,77 5%	
Development Balances			217,448		
Domestic Development			217,448	-39,275,836%	
External Financing			0	0%	
Total Unspent			458,778	-220,233,812%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Adjusted Budget under Administration department is shillings 5,298,670,000/= . By end of 2nd quarter, 51% of the approved Budget was received. Performance above average was due to Department receiving more allocation under wage to recruit staff that had retire, transferred services to other organization. However, there was under funding under Locally raised revenue pending collection. From the total funds received, shillings 2,217,939,000/= representing 42% of the approved budget was spent. Funds received paid for expenditures as mentioned in highlights of physical performance. Project under development funds were rolled to third quarter pending completion of the procurement process.

Reasons for unspent balances on the bank account

Under wage recurrent expenditures, recruitment on replacement was ongoing and part of Pension and gratuity for December rolled to third quarter pending approval of files for some retirees. This also applied to activities under Transitional Government transfers that were still undergoing procurement process by end of second quarter and therefore rolled to third quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,791	309,791	180,059	58%	117,554
District Unconditional Grant Non-Wage	100,000	100,000	50,000	50%	25,000
District Unconditional Grant Wage	139,791	139,791	69,224	50%	35,059
Locally Raised Revenues	70,000	70,000	60,835	87%	57,495
Development Revenues	0	0	0	0%	0
Total Revenues Shares	309,791	309,791	180,059	58%	117,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,791	139,791	69,224	50%	35,059
Non Wage	170,000	170,000	110,835	65%	82,495
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,791	309,791	180,059	58%	117,554
C: Unspent Balances					
Recurrent Balances	117,554	195001.91	0		
Wage		35,059	0	-3,494,791%	
Non Wage		82,495	0	-12,417,005%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-17,888,392%	

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the department received 58% of the annual approved budget worth Shillings 180,059,000/=. This was as a result of Revenue enhancement activities that took place during second quarter. Out of the funds received, Wage was paid, expenses to meet quarterly operational expenses and IFMS recurrent costs were paid.

Reasons for unspent balances on the bank account

All funds received was spent

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	590,947	590,947	266,697	45%	130,968
District Unconditional Grant Non-Wage	422,123	422,124	200,129	47%	94,598
District Unconditional Grant Wage	148,823	148,823	66,568	45%	36,370
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	636,198	636,198	289,323	45%	153,594
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,823	148,823	66,568	45%	36,370
Non Wage	442,124	442,124	175,518	40%	114,269
Development Expenditure					
Domestic Development	45,252	45,252	19,796	44%	19,796
External Financing	0	0	0	0%	0
Total Expenditure	636,198	636,198	261,882	41%	170,435
C: Unspent Balances					
Recurrent Balances	130,968	292074.1655	24,611		
Wage		36,370	0	-3,720,531%	
Non Wage		94,598	24,611	-21,755,287%	
Development Balances			2,830		
Domestic Development			2,830	-3,088,265%	
External Financing			0	0%	
Total Unspent			27,441	-26,034,559%	

Summary of Department Revenues and Expenditure by Source

By the end of second quarter, the department had received 45% of the approved Budget. under performance was due to Political environment that led to some activities rolled to third quarter. Less wage Due to delayed recruitment of PHRO under Administration, there is a balance on. However, the Department did not receive local revenue during the quarter. Funds received was used to pay for the approved Budget activities as indicated in highlights of physical performance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Wage balances were Pending recruitment of Principle Human resource officer under Administration.

Highlights of physical performance by end of the quarter

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

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,339,878	1,339,878	626,480	47%	215,732
District Unconditional Grant Wage	0	0	1,541	0%	0
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%	0
Programme Conditional Grant - Wage Recurrent	862,927	862,927	431,464	50%	215,732
Development Revenues	364,848	466,263	140,924	39%	0
Locally Raised Revenues	83,000	83,000	0	0%	0
Programme Conditional Grant - Development	281,848	383,263	140,924	50%	0
Total Revenues Shares	1,704,726	1,806,141	767,404	45%	215,732

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	862,927	862,927	416,951	48%	199,678
Non Wage	476,951	476,951	144,191	30%	106,491
Development Expenditure					
Domestic Development	364,848	466,263	18,590	5%	17,625
External Financing	0	0	0	0%	0
Total Expenditure	1,704,726	1,806,141	579,732	34%	323,794

C: Unspent Balances

Recurrent Balances	215,732	641138.2985	65,338		
Wage		215,732	16,054	-4,149,234,749,094,538%	
Non Wage		0	49,284	387,798,829,153,386,500%	
Development Balances			122,334		
Domestic Development			122,334	-10,883,711%	
External Financing			0	0%	
Total Unspent			187,672	-57,757,474%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Approved Budget under production is Shs. 1,806,141,000/=. By end of second quarter, the department received shillings 767,404,000/=. Less budget due to no Local Rev & Other transfers from central Gon't. Funds paid extension workers to carry out extension and advisory services, 12,000 Farmers received extension and advisory services, 504 farmers trained in GAPS, CSA, PHH, irrigation technologies, soil and water conservation measures and Animal husbandry practices and 3200 PDM beneficiaries trained on cost benefit analysis, 128 community based facilitators, 30 farmer groups supported , 64 practical training centers established, 14 farmer field schools strengthened, 120 irrigation sites supervised and trained in soil and water conservation, farmers were linked to irrigation suppliers, 3720 animals vaccinated, 12 sites meat inspection and control of animal movement, 64 PDM SACCOs strengthened and 3200 farmers mobilized, sensitized, 5 fish farmers supported, 504 farmers trained in CSA.

Reasons for unspent balances on the bank account

Unspent funds is due to staffing gaps, delayed finalization of procurement for supply of agricultural inputs

Highlights of physical performance by end of the quarter

Payment of salaries for extension workers, facilitation of extension workers to carry out extension and advisory services, 12,000 Farmers received extension and advisory services, 504 farmers trained in GAPS, CSA, PHH, irrigation technologies, soil and water conservation measures and Animal husbandry practices and 3200 PDM beneficiaries trained on cost benefit analysis, 128 community based facilitators, 30 farmer groups supported , 64 practical training centers established, 14 farmer field schools strengthened, 120 irrigation sites supervised and trained in soil and water conservation, farmers were linked to irrigation suppliers, 3720 animals vaccinated, 64 PDM SACCOs strengthened and 3200 farmers mobilized, sensitized, 5 fish farmers supported, 504 farmers trained in CSA.

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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	2,600,807	50%	1,300,403
Programme Conditional Grant - Non Wage Recurrent	791,534	791,534	395,767	50%	197,884
Programme Conditional Grant - Wage Recurrent	4,410,079	4,410,079	2,205,040	50%	1,102,520
Development Revenues	619,976	910,230	412,834	67%	412,834
External Financing	452,498	452,498	329,095	73%	329,095
Programme Conditional Grant - Development	167,478	457,732	83,739	50%	83,739
Total Revenues Shares	5,821,590	6,111,844	3,013,641	52%	1,713,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,410,079	4,410,079	2,023,219	46%	1,008,897
Non Wage	791,534	791,534	393,564	50%	202,246
Development Expenditure					
Domestic Development	167,478	457,732	2,835	2%	2,835
External Financing	452,498	452,498	329,093.437	73%	329,093
Total Expenditure	5,821,590	6,111,844	2,748,712	47%	1,543,071
C: Unspent Balances					
Recurrent Balances	1,300,403	2511546.37375	184,023		
Wage		1,102,520	181,820	-100,889,713%	
Non Wage		197,884	2,203	114,569,510,616,918,880%	
Development Balances			80,906		
Domestic Development			80,904	-153,603,622,954,147,620%	
External Financing			2	-43,892,699%	
Total Unspent			264,929	-273,157,941%	

Summary of Department Revenues and Expenditure by Source

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Health department has a budget of shillings 6,111,844,000/=. Receipt during the quarter is shillings 3,013,641,000/= representing 52% of the approved budget. Over performance of budget was observed under external funding.

PHC wage the department received 50% of the approved Budget to pay salaries for second quarter and PHC non wage the department received 73% of the quarterly budget to implement activities in the department

Out of the quarterly funds received, shillings 2,748,712,000/= representing 47% of the approved Budget was spent on activities as highlighted in the physical performance.

Reasons for unspent balances on the bank account

Shillings 181,820,073/= PHC Wage and non-wage was unspent by end of second quarter. PHC wage is meant to pay salaries for Health Workers yet to be recruited and 1,202,766/= was unspent the responsible office to request for those funds was engaged with many activities and 80,904,072/=for PHC Development was unspent because of the delayed procurement process

Highlights of physical performance by end of the quarter

The department paid salaries of 224 Health workers for second quarter, conducted 5 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 4 monthly DHT Meetings, OPD New attendance (0-4) 56254 OPD New attendance (5&above) 187235 pregnant woman attending ANC 1st visit 915, % pregnant woman attending

ANC 4th visit 27 children under one year immunized with DPT3 11986 children under one year immunized with BCG 13516 children under one year immunized with MEASLES 10116 , pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7189, % women given TT2 Pregnant 26%, women given TT2 Non pregnant 11089 ,Family Planning New receptors 527

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,159,053	21,115,206	9,402,799	47%	4,043,956
District Unconditional Grant Wage	93,274	93,274	23,318	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	34,750	87%	34,750
Programme Conditional Grant - Non Wage Recurrent	3,978,957	4,041,957	1,326,319	33%	0
Programme Conditional Grant - Wage Recurrent	16,036,822	16,929,976	8,018,411	50%	4,009,206
Development Revenues	361,886	992,982	180,943	50%	180,943
Programme Conditional Grant - Development	361,886	992,982	180,943	50%	180,943
Total Revenues Shares	20,520,939	22,108,189	9,583,741	47%	4,224,898

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,130,096	17,023,249	7,906,286	49%	4,007,431
Non Wage	4,028,957	4,091,957	1,225,475	30%	63,329
Development Expenditure					
Domestic Development	361,886	992,982	36,788	10%	36,788
External Financing	0	0	0	0%	0
Total Expenditure	20,520,939	22,108,189	9,168,549	45%	4,107,547

C: Unspent Balances

Recurrent Balances	4,043,956	9103635.52775	271,037		
Wage		4,009,206	135,443	-403,074,910%	
Non Wage		34,750	135,594	-106,333,333%	
Development Balances			144,155		
Domestic Development			144,155	-12,544,951%	
External Financing			0	0%	
Total Unspent			415,193	-912,629,993%	

Summary of Department Revenues and Expenditure by Source

By the second quarter Education department received 47% of its Budget. Under Performance of the budget stemmed up non transfer of UPE, USE and monitoring and inspection funds to Luuka District. The funds received were used to fund approved activities in Education and sports department.

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

The balance on account by end of second quarter is for construction and rehabilitation of schools, i.e Construction of latrine at Bugambo and Bulawa, and Classroom construction at Bukadde, Kawanga and rehabilitation of schools like Nakabaale, Ikonja, St. Thomas Makuutu, Bukanha, Ndhoya and Naimuli Primary School which implementation was still ongoing by end of second quarter.

Highlights of physical performance by end of the quarter

All the 1314 teachers both in primary and secondary schools and the 4 staffs at the district Headquarters were paid salaries. Still Procurement process was ongoing during second quarter making Developmental activities not implemented. Fuel paid for monitoring of Education department activities, procured stationery, and small office equipment, paid electricity bills, co-curricular activities under taken. Special needs activities were also done.

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,507,061	1,557,061	771,963	51%	483,935
District Unconditional Grant Wage	152,111	152,111	69,488	46%	31,460
Other Transfers from Central Government	354,950	404,950	202,475	57%	202,475
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,507,061	1,557,061	771,963	51%	483,935
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	152,111	152,111	69,488	46%	31,460
Non Wage	1,354,950	1,404,950	239,029	18%	218,257
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,507,061	1,557,061	308,516	20%	249,717
C: Unspent Balances					
<i>Recurrent Balances</i>	483,935	560,758.42775	463,447		
Wage		31,460	0	12%	
Non Wage		452,475	463,446	-52,477,380%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			463,447	-30,367,713%	

Summary of Department Revenues and Expenditure by Source

Works services has an approved Budget of shillings 1,507,061,000/=. 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 transferred to Luuka town council and sub counties District by end of first quarter. Expenditure during first quarter stood at 8% 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,951	131,951	61,877	47%	25,643
District Unconditional Grant Wage	55,186	55,186	24,245	44%	12,933
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,765	74,765	37,632	50%	12,710
Development Revenues	630,433	630,433	315,217	50%	315,217
Programme Conditional Grant - Development	615,618	615,618	307,809	50%	307,809
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	762,384	762,384	377,093	49%	340,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,186	55,186	24,245	44%	12,933
Non Wage	76,765	76,765	32,093	42%	15,681
Development Expenditure					
Domestic Development	630,433	630,433	26,727	4%	26,727
External Financing	0	0	0	0%	0
Total Expenditure	762,384	762,384	83,065	11%	55,341
C: Unspent Balances					
Recurrent Balances	25,643	61602.08796	5,538		
Wage		12,933	0	-1,379,654%	
Non Wage		12,710	5,538	-3,474,545%	
Development Balances			288,490		
Domestic Development			288,490	-18,118,268%	
External Financing			0	0%	
Total Unspent			294,028	-7,965,654%	

Summary of Department Revenues and Expenditure by Source

During the quarter the department received Ugshs 12,709,981 /= totaling to 50% of the budget for non wage grant. Additionally the department received Ugshs 315,216,609/= as development grant (out of which was Ugshs 7,407,408 as transition grant and Ugshs 307,809,202/= as grant for infrastructure development). The funding increased to 50% of the total budget allocation. The above funds were utilized for office operation infrastructure development and improvement of the sanitation and hygiene at Household using Market Based Sanitation Improvement Approach model.

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds were for pending works which were still under progress.

Highlights of physical performance by end of the quarter

The department conducted one District Water Sanitation Coordination Committee meeting, office made operational through payment salary for staff, electric power bills, stationery, fuel, repair of vehicles office equipment's, cleansing material, conducted regular data collection of the functionality of water sources, retrained and replaced 5 water user committees, paid retention money for pipe water constructed in previous financial year, carried out water quality analysis for 184 water sources. Five monitoring and supervision construction visits conducted.

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,902	229,902	109,245	48%	46,777
District Unconditional Grant Wage	150,000	150,000	71,544	48%	34,044
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,902	74,902	37,701	50%	12,733
Development Revenues	0	0	0	0%	0
Total Revenues Shares	229,902	229,902	109,245	48%	46,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	71,544	48%	34,044
Non Wage	79,902	79,902	37,689	47%	20,939
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,902	229,902	109,233	48%	54,983
C: Unspent Balances					
Recurrent Balances	46,777	112458.47725	12		
Wage		34,044	0	-3,750,000%	
Non Wage		12,733	12	-4,078,714%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12	-10,876,523%	

Summary of Department Revenues and Expenditure by Source

Natural resources Department has an approved Budget of shillings 229,902,000/= .By the end of second quarter, 50% of wage was received and from the conditional grant non wage 27% , the low performance was due to the political season of 2025/ 2026

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Salaries for Natural resources staff paid.

Wetland validation sampling design not yet completed in Irongo and Bukooma sub counties. Monitoring of development projects for Environment compliance and climate change Concerns for financial year 2025/2026

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	597,835	597,835	98,683	17%	50,832
District Unconditional Grant Wage	150,515	150,515	56,968	38%	27,518
Locally Raised Revenues	5,000	5,000	4,913	98%	4,913
Other Transfers from Central Government	368,715	368,715	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,605	73,605	36,802	50%	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	98,683	16%	50,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,515	150,515	56,968	38%	27,518
Non Wage	447,320	447,320	41,715	9%	24,430
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	632,835	632,835	98,683	16%	51,948
C: Unspent Balances					
Recurrent Balances	50,832	201406.7365	0		
Wage		27,518	0	-3,762,871%	
Non Wage		23,314	0	-13,602,688%	
Development Balances					
Domestic Development			0	-875,000%	
External Financing			0	0%	
Total Unspent			0	-9,817,506%	

Summary of Department Revenues and Expenditure by Source

Community based services has an approved Budget of shillings 632,835,000/=. By end of second quarter, 16% of the approved Budget was realized. Under Budget performance was as a result of failure to receive funding under OPM and Less wage consumed during the quarter. Expenditure during the quarter focused at payment of wage for community based service workers whereby 38% of the quarterly funds received was paid to salaries. Under non wage recurrent, all funds received(16%) was used to implement the approved activities in the Department.

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,962	94,962	41,322	44%	19,179
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	54,962	54,962	21,322	39%	9,179
Development Revenues	313,862	313,862	139,727	45%	139,727
District Discretionary Equalisation Development Grant	313,862	313,862	139,727	45%	139,727
Total Revenues Shares	408,824	408,824	181,049	44%	158,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,962	54,962	21,322	39%	9,179
Non Wage	40,000	40,000	18,300	46%	8,600
Development Expenditure					
Domestic Development	313,862	313,862	73,816	24%	73,816
External Financing	0	0	0	0%	0
Total Expenditure	408,824	408,824	113,438	28%	91,595
C: Unspent Balances					
Recurrent Balances	19,179	41519.377	1,700		
Wage		9,179	0	-1,374,038%	
Non Wage		10,000	1,700	-1,850,000%	
Development Balances			65,911		
Domestic Development			65,911	-15,088,423%	
External Financing			0	0%	
Total Unspent			67,612	-11,184,849%	

Summary of Department Revenues and Expenditure by Source

Planning Unit has an approved Budget of shillings 408,824,000/=. By the end of second quarter, Shillings 181,049 000/= representing 44% of the approved

Budget was received. Under Budget performance stemmed up from the unit receiving 39%% under wage pending recruitment of a senior Planner. However, there was observable under performance under DDEG at 45% pending third quarter release.

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

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

The balance on account is for Implementation of Development projects pending procurement process.

Highlights of physical performance by end of the quarter

Conducted 2026/27 Budget conference, 2026/27 Budget frame work paper written and submitted to MoFin, OPM and Line Ministries. First quarter report submitted, Planning Unit Operationalized through procurement of office operational fuel, Internet data.

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,278	116,278	52,859	45%	28,908
District Unconditional Grant Non-Wage	68,368	68,368	39,184	57%	22,092
District Unconditional Grant Wage	27,910	27,910	13,675	49%	6,816
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,278	116,278	52,859	45%	28,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,910	27,910	13,675	49%	6,816
Non Wage	88,368	88,368	39,184	44%	22,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,278	116,278	52,859	45%	28,908
C: Unspent Balances					
Recurrent Balances	28,908	57227.63725	0		
Wage		6,816	0	-697,754%	
Non Wage		22,092	0	298,476,850,424,023,360%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,256,960%	

Summary of Department Revenues and Expenditure by Source

The department planned for 116,278,000 annually and to-date 52,859,088 has been released representing 45.5%. this quarter 28,908,088 was released 6,816,039 for wage and 22,092,049 non wage and all funds released were utilized as planned

Reasons for unspent balances on the bank account

all funds released were utilized as planned

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

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

VOTE: 881 Luuka District**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,600	96,600	35,667	37%	17,796
District Unconditional Grant Wage	23,161	23,161	6,483	28%	3,204
Locally Raised Revenues	15,072	15,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,367	58,367	29,184	50%	14,592
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,600	96,600	35,667	37%	17,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,161	23,161	6,483	28%	3,204
Non Wage	73,439	73,439	28,701	39%	14,109
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,600	96,600	35,183	36%	17,313
C: Unspent Balances					
Recurrent Balances	17,796	39843.738	483		
Wage		3,204	0	-579,027%	
Non Wage		14,592	483	-3,070,355%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			483	-3,500,538%	

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 funds for quarter two and the funds were spent on payment of salaries for Commercial Officer. Under non wage recurrent, the department carried out assessment and approval of 198 businesses for trade licensing, linked 60 suppliers and buyers of local goods and services and profiled under market linkage, profiled and sensitized groups on enterprise selection, 79 cooperatives supervised and monitored including 64 SACCOs under PDM, 4 small scale industries and value addition facilities profiled, sensitization on local tourism, 30 EMYOOGA Cooperatives, 1 market information reports disseminated. 30 hospitality places identified, 2 tourism promotions conducted.

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 2

SECTION B : Summary by Department

The unspent funds is due to staffing gap and the Commercial Officer who retired recently

Highlights of physical performance by end of the quarter

198 businesses for trade licensing, linked 60 suppliers and buyers of local goods and services and profiled under market linkage, profiled and sensitized groups on enterprise selection, 79 cooperatives supervised and monitored including 64 SACCOs under PDM, 4 small scale industries and value addition facilities profiled, sensitization on local tourism, 30 EMYOOGA Cooperatives, 1 market information reports disseminated. 30 hospitality places identified, 2 tourism promotions conducted.

VOTE: 881 Luuka District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 Townncouncils	Local Revenue realized sent to Lower Local Governments	Less revenue during the quarter as a result of after effects of National and Local Political Campaigns.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	68,828	12,000
263402 Transfer to Other Government Units	59,100	55,739
Total for Key Service Area	127,928	67,739
Wage	0	0
Non-Wage	127,928	67,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14060102 Staff salaries and related costs paid**

58 Administrative staff paid salaries and 350 pensioners paid their emoluments	58 Administrative staff paid salaries and 350 pensioners paid their emoluments	Pending recruitment on replacement of Principal Human Resource Officer
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VOTE: 881 Luuka District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	848,351	194,467
273104 Pension	1,584,881	343,552
273105 Gratuity	1,448,255	289,899
Total for Key Service Area	3,881,487	827,919
Wage	848,351	194,467
Non-Wage	3,033,136	633,452
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

3	New staff oriented	other activities rolled to third quarter
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,489	17,000
Total for Key Service Area	34,489	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	34,489	17,000
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 L evel Phased construction of Administrative building d	Procurement process for Furniture in new Administrative complete	Failure to release development fund in first 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.	Activity implemented as Budgeted

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	3,736

VOTE: 881 Luuka District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	367,547	7,320
227004 Fuel, Lubricants and Oils	60,000	16,500
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	273,188
312121 Non-Residential Buildings - Acquisition	396,000	0
Total for Key Service Area	1,242,033	303,494
Wage	0	0
Non-Wage	484,314	122,634
GoU Dev	757,719	180,859
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	Printing and Display of staff salaries and pension paid during second quarter.	Funds received and implemented as budgeted
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	2,183
Total for Key Service Area	8,733	2,183
Wage	0	0
Non-Wage	8,733	2,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,298,670	1,218,335
Wage	848,351	194,467
Non-Wage	3,654,111	826,008
GoU Dev	796,208	197,859
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	12 Local Governments guided in mobilization and collection of Local Revenue. Local Revenue enhancement activities like registration of all Local Revenue base, updating of Local revenue collection system(ENHAS) done.	Other Local Revenue collection activities were still ongoing by end of second quarter.
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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*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	50,000	44,925
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	70,000	46,925
Wage	0	0
Non-Wage	70,000	46,925
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	12 Local Governments guided in mobilization and collection of Local Revenue. Local Revenue enhancement activities like registration of all Local Revenue base, updating of Local revenue collection system(ENHAS) done.	Activities were still ongoing by end of second quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,791	35,059
227001 Travel inland	100,000	35,570
Total for Key Service Area	239,791	70,629
Wage	139,791	35,059
Non-Wage	100,000	35,570

VOTE: 881 Luuka District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	309,791
	Wage	35,059
	Non-Wage	82,495
	GoU Dev	0
	Ext Finance	0
		117,554

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

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

Procurement process for service and works Procurement process for Approved outputs done Budget spent as Budgeted

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

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	1,195
221011 Printing, Stationery, Photocopying and Binding	2,080	290
227001 Travel inland	18,252	9,043
Total for Key Service Area	25,252	10,528
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	10,528
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 Facilitation to statutory bodies functions Funds spent as Budgeted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,000
Total for Key Service Area	20,000	8,000

VOTE: 881 Luuka District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

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

2 council meetings, 2 Standing committee meetings, 2 meetings, 12 DSC meetings, 12 Public accounts committee PAC, 2 DSC and 2 Land Board meetings conducted.	One council meeting, One Standing committee meeting, 6 DSC meeting done, 12 Public accounts committee (PAC), 2 DSC and 2 Land Board meetings conducted.	Activities done as Budgeted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,823	36,370
227001 Travel inland	20,000	9,268
Total for Key Service Area	168,823	45,638
	Wage	148,823
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	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 committee meetings, 2 Land board and 2 PAC mtgs conducted.	One council meeting, One Standing committee meeting, 6 DSC meeting done, 12 Public accounts committee (PAC), 2 DSC and 2 Land Board meetings conducted.	Rolled to third quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,464	52,575
211107 Boards, Committees and Council Allowances	25,204	7,257
221002 Workshops, Meetings and Seminars	12,059	5,800
221004 Recruitment Expenses	18,000	2,890
227001 Travel inland	59,096	16,622
227004 Fuel, Lubricants and Oils	45,000	20,550
Total for Key Service Area	419,824	105,694
	Wage	0
	Non-Wage	419,824
	GoU Dev	0
	Ext Finance	0

VOTE: 881 Luuka District

Quarter 2

Total for Department	636,198	170,435
Wage	148,823	36,370
Non-Wage	442,124	114,269
GoU Dev	45,252	19,796
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
2,000 farmers to be trained in climate smart agriculture practices	504 farmers trained in climate smart agriculture	participation in PDM activities especially in carrying out cost benefit analysis limited the outreach to the targeted number of farmers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	360
Total for Key Service Area		2,000	360
	Wage	0	0
	Non-Wage	2,000	360
	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%	12,000 Farmers reached out on advisory services, 504 farmers trained in GAPS, CSA, PHH, irrigation technologies, soil and water conservation measures and Animal husbandry practices and 3200 PDM beneficiaries trained on cost benefit analysis, 3 monitoring	Extension workers were facilitated to carry out the service of extension and advisory services
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		862,927	199,678
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	0
223006 Water		200	0
224003 Agricultural Supplies and Services		24,214	0
225204 Monitoring and Supervision of capital work		4,000	1,880
227001 Travel inland		185,620	59,662
228002 Maintenance-Transport Equipment		23,330	5,380
312211 Heavy Vehicles - Acquisition		12,000	0
312216 Cycles - Acquisition		32,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,156,341	266,599
	Wage	862,927	199,678
	Non-Wage	216,070	66,922
	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	
60 beneficiary irrigation farmers	14 farmer field schools strengthened, 120 irrigation sites supervised and trained in soil and water conservation and farmers were linked to irrigation suppliers	extension workers were facilitated and supported 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	17,625	
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	17,625
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	244,758	17,625
	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 (chaff cutters)	NA	
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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	
	Total for Key Service Area	52,893	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,146
	GoU Dev	42,747
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

3	3 surveillances conducted, 3720 animals vaccinated, 12 sites meat inspection and control of animal movement, 5 fish farmers supported	extension workers facilitated and recruitment of extension workers
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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	7,036
Total for Key Service Area	14,508	7,036
	Wage	0
	Non-Wage	14,508
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

30	24 farmer groups established and strengthened and 2 farmer field school groups, 30 groups and cooperatives supervised	Implementation of PDM activities
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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	1,373
Total for Key Service Area	86,391	1,373
	Wage	0
	Non-Wage	86,391
	GoU Dev	0
	Ext Finance	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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VOTE: 881 Luuka District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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 PDM SACCOs strengthened and 3200 farmers mobilized, sensitized	mobilization of more new farmers to participate in PDM program
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	140,836	30,800
Total for Key Service Area	140,836	30,800
Wage	0	0
Non-Wage	140,836	30,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,704,726	323,794
Wage	862,927	199,678
Non-Wage	476,951	106,491
GoU Dev	364,848	17,625
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	
306 villages reached with village health teams	306 VHTs	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
23 Government and 13 Private functional facilities	active search for outbreaks of diseases has improve to 40 health facilities	Capacity building of more health workers on active search for outbreaks
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23 Government and 13 Private functional facilities	2532 Pregnant mothers are attending ANC	All health facilities are now offering MCH services and also the increase in the number of outreaches per facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	1,008,897
221009 Welfare and Entertainment	1,808	350
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	2,835
227001 Travel inland	488,391	337,746
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	20,091	0
228002 Maintenance-Transport Equipment	7,453	1,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	0
263308 Sector Conditional Grant (Non-Wage)	717,779	179,443
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	1,541,821
	Wage	1,008,897
	Non-Wage	200,996

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	167,478 2,835
	Ext Finance	452,498 329,093

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**

75 NA

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 NA

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	1,543,071
Wage	4,410,079	1,008,897
Non-Wage	791,534	202,246
GoU Dev	167,478	2,835
Ext Finance	452,498	329,093

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

4 Classroom construction.

NA

Salaries paid to 1254 Staff in Primary and Secondary schools.

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,081,823	2,225,320
225204 Monitoring and Supervision of capital work	29,635	14,818
312121 Non-Residential Buildings - Acquisition	320,011	21,970
313235 Furniture and Fittings - Improvement	12,240	0
Total for Key Service Area	9,443,708	2,262,107
Wage	9,081,823	2,225,320
Non-Wage	0	0
GoU Dev	361,886	36,788
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

NA

NA

NA

NA

89 Primary schools provided with basic materials

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,538,648	0
Total for Key Service Area	1,538,648	0
Wage	0	0
Non-Wage	1,538,648	0
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	Quarter 2 funds not disbursed
10 Government schools provided with basic materials	NA	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,846,060	0
Total for Key Service Area	1,846,060	0
Wage	0	0
Non-Wage	1,846,060	0
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	1,765,723
Total for Key Service Area	6,955,000	1,765,723
Wage	6,955,000	1,765,723
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)**

89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools and 53 Private primary schools inspected

NA

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

Item	Approved Budget	Spent
227001 Travel inland	51,664	3,560
Total for Key Service Area	51,664	3,560
Wage	0	0
Non-Wage	51,664	3,560

VOTE: 881 Luuka District

Quarter 2

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	441,189	14,314	
Total for Key Service Area		441,189	14,314
	Wage	0	0
	Non-Wage	441,189	14,314
	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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	50,000	672	
Total for Key Service Area		50,000	672
	Wage	0	0
	Non-Wage	50,000	672
	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			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	93,274	16,388	
221002 Workshops, Meetings and Seminars	1,500	0	
221003 Staff Training	10,000	4,200	
221007 Books, Periodicals & Newspapers	4,000	0	

VOTE: 881 Luuka District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221012 Small Office Equipment	5,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	24,000	2,500
227001 Travel inland	40,000	33,750
228002 Maintenance-Transport Equipment	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Key Service Area	194,670	61,171
Wage	93,274	16,388
Non-Wage	101,397	44,783
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,520,939	4,107,547
Wage	16,130,096	4,007,431
Non-Wage	4,028,957	63,329
GoU Dev	361,886	36,788
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 070 Roads and Engineering

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

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

nDistrict enginner engineer and Assistant engineering officer paid salary. NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	152,111	31,460
Total for Key Service Area	152,111	31,460
Wage	152,111	31,460
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 To maintain at least 17km roads no variation

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	185,528
Total for Key Service Area	354,950	185,528
Wage	0	0
Non-Wage	354,950	185,528
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

157 50 km roads in Luuka District mentatined with marrum NA

VOTE: 881 Luuka District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,000	10,460
228001 Maintenance-Buildings and Structures	845,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	22,269
Total for Key Service Area	1,000,000	32,729
Wage	0	0
Non-Wage	1,000,000	32,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,507,061	249,717
Wage	152,111	31,460
Non-Wage	1,354,950	218,257
GoU Dev	0	0
Ext Finance	0	0

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

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

PIAP Output: 12030902 Existing water supply upgraded and expanded

r2 boeholes upgraded to micro scale piped water system NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	12,933
221008 Information and Communication Technology Supplies.	500	85
221011 Printing, Stationery, Photocopying and Binding	3,161	537
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	13,539	6,770
227001 Travel inland	73,816	23,532
227004 Fuel, Lubricants and Oils	33,032	10,989
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	2,600	442
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	55,341
Wage	55,186	12,933
Non-Wage	76,765	15,681
GoU Dev	630,433	26,727
Ext Finance	0	0
Total for Department	762,384	55,341
Wage	55,186	12,933
Non-Wage	76,765	15,681
GoU Dev	630,433	26,727
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	Funds not realised
100,000 seedlings of different species	NA	Funds not recieved

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

Wetland boundaries demarcated, 12 Lower Local Governments sensitized and provided with tree seedlings.	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	33,662	8,569
Total for Key Service Area	33,662	8,569
Wage	0	0
Non-Wage	33,662	8,569
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**

Wetland surveillance and monitoring conducted	NA
20Ha of wetland restoration	NA
Second quarterly department performance reports written, discussed and disseminated to stakeholders.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	41,240	12,370
Total for Key Service Area	41,240	12,370
Wage	0	0
Non-Wage	41,240	12,370
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

1 Acre	NA
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VOTE: 881 Luuka District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
1,250,000	NA	
Mainstream Environment and social safeguards in development projects	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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

37500000	NA
Salaries for 3 Natural Resources staff	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	34,044
Total for Key Service Area		150,000	34,044
	Wage	150,000	34,044
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		229,902	54,983
	Wage	150,000	34,044
	Non-Wage	79,902	20,939
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	23 Staff in community based services department paid Salary	Funds spent as Budgeted
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

15	Inspection of work places and handling / Follow up dispute related cases done.	Funds spent as Budgeted
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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
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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**

10	Eleven gender based violence settled	Activity was still ongoing by end of second quarter
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VOTE: 881 Luuka District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	3,680	1,340	
Total for Key Service Area	3,680	1,340	
Wage	0	0	
Non-Wage	3,680	1,340	
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 strengthened**

One Monitoring session	One Monitoring Visit done on Community based activities in the District.	Activity implemented as Budgeted
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	21,680	2,881	
Total for Key Service Area	21,680	2,881	
Wage	0	0	
Non-Wage	21,680	2,881	
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			<i>US\$ Thousand</i>
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**

Social protection enhanced during second quarter	Rolled to third quarter	Rolled to third quarter
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VOTE: 881 Luuka District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	150,515	27,518
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	16,592
Total for Key Service Area	285,515	44,110
Wage	150,515	27,518
Non-Wage	135,000	16,592
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

50 Interest groups facilitated	30 interest groups facilitated	Other activities were still ongoing by end of second quarter
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212101 Social Security Contributions	267,675	0
227001 Travel inland	10,605	2,697
Total for Key Service Area	278,280	2,697
Wage	0	0
Non-Wage	278,280	2,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,835	51,948
Wage	150,515	27,518
Non-Wage	447,320	24,430
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 110 Planning

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,962	9,179
221008 Information and Communication Technology Supplies.	8,000	2,000
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,000	1,300
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	94,962	17,779
Wage	54,962	9,179
Non-Wage	40,000	8,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
3 first and second level hygiene and sanitation committee trainings conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	8,970	4,000
227001 Travel inland	60,008	39,816
Total for Key Service Area	68,978	43,816
Wage	0	0
Non-Wage	0	0
GoU Dev	68,978	43,816
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	3 Trainings conducted in rural growth centre beneficiary communities	Activity done as Budgeted
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,404	30,000
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	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	241,404	30,000
Ext Finance	0	0
Total for Department	408,824	91,595
Wage	54,962	9,179
Non-Wage	40,000	8,600
GoU Dev	313,862	73,816
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	quarter two report prepared	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
one audit report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	6,816
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	6,250
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	28,908
Wage	27,910	6,816
Non-Wage	88,368	22,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,278	28,908
Wage	27,910	6,816
Non-Wage	88,368	22,092
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1	1 tourism promotion and 20 hospitality places identified	promotion of local tourism in partnership with cultural institutions, increased development in hospitality facilities in the district
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,690
Total for Key Service Area	10,795	2,690
Wage	0	0
Non-Wage	10,795	2,690
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

16 Promotions	17 promotions	increased consumption of local products and linkages created with traders
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PIAP Output: 07020901 Increased local consumption and production

4	4	implementation of local economic strategies (LED) in the district
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,893	2,906
Total for Key Service Area	11,893	2,906
Wage	0	0
Non-Wage	11,893	2,906
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
100 Businessmen assessed and Profiled	102 businesses registered and profiled	sensitizations conducted on trade promotions and local economic development

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		23,161	3,204
227001 Travel inland		29,344	3,500
Total for Key Service Area		52,505	6,704
	Wage	23,161	3,204
	Non-Wage	29,344	3,500
	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%	30%	promotion of local economic development in the district and local tourism promotion
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PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

20%	20%	facilitation of extension workers to support farmers and farmer groups
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		21,407	5,013
Total for Key Service Area		21,407	5,013
	Wage	0	0
	Non-Wage	21,407	5,013
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		96,600	17,313
	Wage	23,161	3,204
	Non-Wage	73,439	14,109
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
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

First and Second quarter Local Revenue Transferred to Lower Local Governments.

Less revenue during the quarter as a result of after effects of National and Local Political Campaigns.

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

Item	Approved Budget	Spent
227001 Travel inland	68,828	12,000
263402 Transfer to Other Government Units	59,100	55,739
Total for Key Service Area	127,928	67,739
Wage	0	0
Non-Wage	127,928	67,739
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 2****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 their emoluments	58 Administrative staff paid salaries and 350 pensioners paid their emoluments	Pending recruitment on replacement of Principal Human Resource Officer

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	394,420
273104 Pension	1,584,881	661,634
273105 Gratuity	1,448,255	651,963
Total for Key Service Area	3,881,487	1,708,016
Wage	848,351	394,420
Non-Wage	3,033,136	1,313,597
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 14030201 Capacity of public servants enhanced**

3	New staff oriented	other activities rolled to third quarter
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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	17,000
Total for Key Service Area	34,489	17,000
Wage	0	0
Non-Wage	0	0
GoU Dev	34,489	17,000
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 Level Phased construction of Administrative building and Procurement process for Furniture in new Administrative complete	Failure to release development fund in first quarter.
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VOTE: 881 Luuka District**Quarter 2****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		
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.	Activity implemented as Budgeted

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	2,500
221020 Litigation and related expenses	3,000	1,500
223005 Electricity	3,000	1,500
225204 Monitoring and Supervision of capital work	45,767	7,486
227001 Travel inland	367,547	14,500
227004 Fuel, Lubricants and Oils	60,000	30,000
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	365,514
312121 Non-Residential Buildings - Acquisition	396,000	0
Total for Key Service Area	1,242,033	423,000
Wage	0	0
Non-Wage	484,314	242,141
GoU Dev	757,719	180,859
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	Printing and Display of staff salaries and pension paid during first and second quarter.	Funds received and implemented as budgeted
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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	2,183
Total for Key Service Area	8,733	2,183
Wage	0	0
Non-Wage	8,733	2,183
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	5,298,670 2,217,939
	Wage	848,351 394,420
	Non-Wage	3,654,111 1,625,660
	GoU Dev	796,208 197,859
	Ext Finance	0 0

VOTE: 881 Luuka District**Quarter 2****Department: 020 Finance****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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.

12 Local Governments guided in mobilization and collection of Local Revenue. Local Revenue enhancement activities like registration of all Local Revenue base, updating of Local revenue collection system(ENHAS) done.

Other Local Revenue collection activities were still ongoing by end of second quarter.

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.

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	2,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	50,000	44,925
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	70,000	46,925
Wage	0	0
Non-Wage	70,000	46,925
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

12 Local Governments guided in mobilization and collection of Local Revenue. Local Revenue enhancement activities like registration of all Local Revenue base, updating of Local revenue collection system(ENHAS) done.

Activities were still ongoing by end of 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	139,791	69,224
227001 Travel inland	100,000	63,910

VOTE: 881 Luuka District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	239,791 133,134
	Wage	139,791 69,224
	Non-Wage	100,000 63,910
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	309,791 180,059
	Wage	139,791 69,224
	Non-Wage	170,000 110,835
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 881 Luuka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
None	Procurement process for Approved outputs done and award of contracts	Budget spent as Budgeted

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	1,150
Total for Key Service Area	2,300	1,150
Wage	0	0
Non-Wage	2,300	1,150
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

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	1,195
221011 Printing, Stationery, Photocopying and Binding	2,080	290
227001 Travel inland	18,252	9,043
Total for Key Service Area	25,252	10,528
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	10,528
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Facilitation to statutory bodies functions	Facilitation to statutory bodies functions done during second quarter	Funds spent as Budgeted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	8,000
Total for Key Service Area	20,000	8,000
Wage	0	0
Non-Wage	20,000	8,000
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**

2 council meetings, 2 Standing committee meetings, 12 DSC meetings, 12 Public accounts committee (PAC), 2 DSC and 2 Land Board meetings conducted.	Three council meetings, three Standing committee meetings, 9 DSC meetings done, 9 Public accounts committee (PAC), 2 DSC and 3 Land Board meetings conducted.	Activities done as Budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,823	66,568
227001 Travel inland	20,000	9,268
Total for Key Service Area	168,823	75,836
Wage	148,823	66,568
Non-Wage	0	0
GoU Dev	20,000	9,268
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 committee mtgs, 2 Land board and 2 PAC mtgs conducted.	Three council meetings, Three Standing committee meetings, 6 DSC meetings done, 9 Public accounts committee (PAC), 2 DSC and 2 Land Board meetings conducted.	Rolled to third quarter
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VOTE: 881 Luuka District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	89,937
211107 Boards, Committees and Council Allowances	25,204	12,327
221002 Workshops, Meetings and Seminars	12,059	6,000
221004 Recruitment Expenses	18,000	7,282
227001 Travel inland	59,096	29,472
227004 Fuel, Lubricants and Oils	45,000	21,350
Total for Key Service Area	419,824	166,368
Wage	0	0
Non-Wage	419,824	166,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	636,198	261,882
Wage	148,823	66,568
Non-Wage	442,124	175,518
GoU Dev	45,252	19,796
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1008 farmers	participation in PDM activities especially in carrying out cost benefit analysis limited the outreach to the targeted number of farmers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	360
Total for Key Service Area	2,000	360
Wage	0	0
Non-Wage	2,000	360
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%	24,000 Farmers reached out on advisory services, 1008 farmers trained in GAPS, CSA, PHH, irrigation technologies, soil and water conservation measures and Animal husbandry practices and 3200 PDM beneficiaries trained on cost benefit analysis, 6 monitoring	Extension workers were facilitated to carry out the service of extension and advisory services
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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	862,927	416,951
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	1,880

VOTE: 881 Luuka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	185,620	62,062
228002 Maintenance-Transport Equipment	23,330	5,380
312211 Heavy Vehicles - Acquisition	12,000	0
312216 Cycles - Acquisition	32,000	0
Total for Key Service Area	1,156,341	486,373
Wage	862,927	416,951
Non-Wage	216,070	69,422
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		
10	14 farmer field schools and 120 irrigation sites	extension workers were facilitated and supported 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	18,000	0
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	116,382	18,590
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	18,590
Wage	0	0
Non-Wage	0	0
GoU Dev	244,758	18,590
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010059 Post-harvest handling, storage and processing

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

3 (chaff cutters)

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	6 surveillances conducted, 3720 animals vaccinated, 12 sites meat inspection and control of animal movement, 12 fish farmers supported	extension workers facilitated and recruitment of extension workers
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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	7,036
Total for Key Service Area	14,508	7,036
Wage	0	0
Non-Wage	14,508	7,036
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

30	44 farmer groups established and strengthened and 5 farmer field school groups, 30 groups and cooperatives supervised	Implementation of PDM activities
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VOTE: 881 Luuka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	57,000	0
227001 Travel inland	29,391	1,373
Total for Key Service Area	86,391	1,373
Wage	0	0
Non-Wage	86,391	1,373
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
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 PDM SACCOs strengthened and 3200 farmers mobilized, sensitized	mobilization of more new farmers to participate in PDM program
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	140,836	66,000

VOTE: 881 Luuka District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	140,836	66,000
Wage	0	0
Non-Wage	140,836	66,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,704,726	579,732
Wage	862,927	416,951
Non-Wage	476,951	144,191
GoU Dev	364,848	18,590
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
NA		
306 villages reached with village health teams	306 VHTs	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
23 Government and 13 Private functional facilities		Capacity building of more health workers on active search for outbreaks
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23 Government and 13 Private functional facilities		All health facilities are now offering MCH services and also the increase in the number of outreaches per facilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	2,023,219
221009 Welfare and Entertainment	1,808	800
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	23,000	0
223005 Electricity	400	200
225204 Monitoring and Supervision of capital work	5,671	2,835
227001 Travel inland	488,391	346,720
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	20,091	0
228002 Maintenance-Transport Equipment	7,453	1,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	0
263308 Sector Conditional Grant (Non-Wage)	717,779	358,888
312139 Other Structures - Acquisition	75,000	0
312149 Other Land Improvements - Acquisition	25,000	0
312423 Computer Software - Acquisition	9,000	0

VOTE: 881 Luuka District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	5,816,590	2,746,212
	Wage	4,410,079	2,023,219
	Non-Wage	786,534	391,064
	GoU Dev	167,478	2,835
	Ext Finance	452,498	329,093

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

75

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Total for Department	5,821,590	2,748,712
Wage	4,410,079	2,023,219
Non-Wage	791,534	393,564
GoU Dev	167,478	2,835
Ext Finance	452,498	329,093

VOTE: 881 Luuka District

Quarter 2

Department: 060 Education

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

2

Salaries paid to 1254 Staff in Primary and Secondary schools.	Salaries paid to 1254 Staff in Primary and Secondary schools.	NA
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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	9,081,823	4,474,149
225204 Monitoring and Supervision of capital work	29,635	14,818
312121 Non-Residential Buildings - Acquisition	320,011	21,970
313235 Furniture and Fittings - Improvement	12,240	0
Total for Key Service Area	9,443,708	4,510,937
Wage	9,081,823	4,474,149
Non-Wage	0	0
GoU Dev	361,886	36,788
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

NA	NA
NA	NA

89 Primary schools provided with basic materials

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 Function: 20 Secondary Education

VOTE: 881 Luuka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NA		Quarter 2 funds not disbursed
10 Government schools provided with basic materials	NA	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)	1,846,060	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	3,397,022
Total for Key Service Area	6,955,000	3,397,022
Wage	6,955,000	3,397,022
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, sanitation, food safety)

89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools and 53 Private primary schools inspected

VOTE: 881 Luuka District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	51,664	12,214
Total for Key Service Area	51,664	12,214
Wage	0	0
Non-Wage	51,664	12,214
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	14,314
Total for Key Service Area	441,189	14,314
Wage	0	0
Non-Wage	441,189	14,314
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	16,666
Total for Key Service Area	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060401 Enhanced Professional sports and participation		
89		
89		
89		

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	35,114
221002 Workshops, Meetings and Seminars	1,500	500
221003 Staff Training	10,000	4,200
221007 Books, Periodicals & Newspapers	4,000	1,333
221009 Welfare and Entertainment	3,000	1,000
221012 Small Office Equipment	5,200	1,733
223005 Electricity	600	200
225204 Monitoring and Supervision of capital work	24,000	8,000
227001 Travel inland	40,000	33,750
228002 Maintenance-Transport Equipment	10,000	3,333
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Key Service Area	194,670	89,164
Wage	93,274	35,114
Non-Wage	101,397	54,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,520,939	9,168,549
Wage	16,130,096	7,906,286
Non-Wage	4,028,957	1,225,475
GoU Dev	361,886	36,788
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 070 Roads and Engineering

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

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

nDistrict engineer engineer and Assistant engineering officer paid salary.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,111	69,488
Total for Key Service Area	152,111	69,488
Wage	152,111	69,488
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 17km maintained no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	205,490
Total for Key Service Area	354,950	205,490
Wage	0	0
Non-Wage	354,950	205,490
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

VOTE: 881 Luuka District

Quarter 2

Department: 070 Roads and Engineering

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

157 50 km roads in Luuka District mentatined with marrum

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	55,000	11,270
228001 Maintenance-Buildings and Structures	845,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	22,269
Total for Key Service Area	1,000,000	33,539
Wage	0	0
Non-Wage	1,000,000	33,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,507,061	308,516
Wage	152,111	69,488
Non-Wage	1,354,950	239,029
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 080 Water

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

PIAP Output: 12030902 Existing water supply upgraded and expanded

r2 boeholes upgraded to micro scale piped water system

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	24,245
221008 Information and Communication Technology Supplies.	500	252
221011 Printing, Stationery, Photocopying and Binding	3,161	1,591
223005 Electricity	212	106
225204 Monitoring and Supervision of capital work	13,539	6,770
227001 Travel inland	73,816	32,894
227004 Fuel, Lubricants and Oils	33,032	14,024
228002 Maintenance-Transport Equipment	8,000	1,875
228004 Maintenance-Other Fixed Assets	2,600	1,309
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	83,065
Wage	55,186	24,245
Non-Wage	76,765	32,093
GoU Dev	630,433	26,727
Ext Finance	0	0
Total for Department	762,384	83,065
Wage	55,186	24,245
Non-Wage	76,765	32,093
GoU Dev	630,433	26,727
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	None	Funds not realised
100,000 seedlings of different species		Funds not recieved

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

Wetland boundaries demacated, 12 Lower Local Governments sensited and provided with tree seedlings.

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

Item	Approved Budget	Spent
227001 Travel inland	33,662	16,943
Total for Key Service Area	33,662	16,943
Wage	0	0
Non-Wage	33,662	16,943
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
 20Ha of wetland restoration
 1quarterly department performance reports

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

Item	Approved Budget	Spent
227001 Travel inland	41,240	20,746
Total for Key Service Area	41,240	20,746
Wage	0	0
Non-Wage	41,240	20,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 881 Luuka District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06030101 Forest reserves restored and protected

1 Acre

PIAP Output: 06030102 Degraded landscapes restored

1,250,000

Mainstream Environment and social safeguards in development projects

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

37500000

Salaries for 3 Natural Resources staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	71,544
Total for Key Service Area	150,000	71,544
Wage	150,000	71,544
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,902	109,233
Wage	150,000	71,544
Non-Wage	79,902	37,689
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	23 Staff in community based services department paid Salary for first and second quarter.	Funds spent as Budgeted
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
15	Inspection of work places and handling / Follow up dispute related cases done.	Funds spent as Budgeted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	3,680	1,840
Total for Key Service Area	8,680	1,840
Wage	0	0
Non-Wage	8,680	1,840
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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 2

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		
10	Seventeen gender based violence settled	Activity was still ongoing by end of second quarter

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

Item	Approved Budget	Spent
227001 Travel inland	3,680	1,840
Total for Key Service Area	3,680	1,840
Wage	0	0
Non-Wage	3,680	1,840
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 strengthened		
1	Two Monitoring Visits done.	Activity implemented as Budgeted

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

Item	Approved Budget	Spent
227001 Travel inland	21,680	7,781
Total for Key Service Area	21,680	7,781
Wage	0	0
Non-Wage	21,680	7,781
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 *US\$ 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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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	None	Rolled to third quarter
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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	150,515	56,968
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	24,952
Total for Key Service Area	285,515	81,920
Wage	150,515	56,968
Non-Wage	135,000	24,952
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**

50	35 Interest groups facilitated	Other activities were still ongoing by end of second quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
212101 Social Security Contributions	267,675	0
227001 Travel inland	10,605	5,302
Total for Key Service Area	278,280	5,302
Wage	0	0
Non-Wage	278,280	5,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,835	98,683
Wage	150,515	56,968

VOTE: 881 Luuka District

Quarter 2

Non-Wage	447,320	41,715
GoU Dev	35,000	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

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 sitesCumulative 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

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	21,322
221008 Information and Communication Technology Supplies.	8,000	4,000
221010 Special Meals and Drinks	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	2,000	1,000
227001 Travel inland	12,000	4,300
227004 Fuel, Lubricants and Oils	16,000	8,000
Total for Key Service Area	94,962	39,622
Wage	54,962	21,322
Non-Wage	40,000	18,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	two reports produced and submitted	N/A

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

one audit report

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	13,675
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	368	184
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	500
227001 Travel inland	17,000	7,500
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	1,000	500
263402 Transfer to Other Government Units	35,000	17,500
Total for Key Service Area	116,278	52,859
Wage	27,910	13,675
Non-Wage	88,368	39,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,278	52,859
Wage	27,910	13,675
Non-Wage	88,368	39,184
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1	2	promotion of local tourism in partnership with cultural institutions, increased development in hospitality facilities in the district
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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	10,795	5,389
Total for Key Service Area	10,795	5,389
Wage	0	0
Non-Wage	10,795	5,389
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

16	33	increased consumption of local products and linkages created with traders
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PIAP Output: 07020901 Increased local consumption and production

4	8	implementation of local economic strategies (LED) in the district
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,893	5,879
Total for Key Service Area	11,893	5,879
Wage	0	0
Non-Wage	11,893	5,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
100	202	sensitizations conducted on trade promotions and local economic development

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	6,483
227001 Travel inland	29,344	7,068
Total for Key Service Area	52,505	13,550
Wage	23,161	6,483
Non-Wage	29,344	7,068
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%	50%	promotion of local economic development in the district and local tourism promotion
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
20%	40%	facilitation of extension workers to support farmers and farmer groups

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

Item	Approved Budget	Spent
227001 Travel inland	21,407	10,365
Total for Key Service Area	21,407	10,365
Wage	0	0
Non-Wage	21,407	10,365
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,600	35,183

VOTE: 881 Luuka District

Quarter 2

Wage	23,161	6,483
Non-Wage	73,439	28,701
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 2

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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 Q2
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 Q2
No. of Finance Committee meetings organized	Number	6 Finance committee mtg for	2 Finance committee

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 Q2
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 Q2
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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	98% of staff paid by 28th

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 Q2
No. of Public Officers Trained in core and tailor made	Number	Phase 4 extention of	Pending Admissions

VOTE: 881 Luuka District**Quarter 2****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 Q2
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 Q2
Number of Public Infrastructure works inspected	Number	4	Activity rolled to third

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 Q2
Proportion of technical LG staff benefitting from capacity	Number	7%	5% received capacity

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 Q2
Local revenue mobilized and generated	Number		97,200,000

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 Q2
Domestic revenue to GDP (%)	Percentage	20%	27% of the approved Local

VOTE: 881 Luuka District**Quarter 2****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 Q2
No. of procurement and disposal report prepared	Number	4 reports made	One report of Procurement

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	40	17 staff supported

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 Q2
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 Q2
Number of corruption cases investigated	Number	13	7 PAC Issues conducted

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 Q2
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 Q2
Number dairy farmers trained	Number	1600	3720

VOTE: 881 Luuka District**Quarter 2****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 Q2
Number of farmers supported through the nucleus farms	Number	128	128 community based

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 Q2
No. of solar powered small scale water for production	Number	4	10 irrigation demonstrations

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 Q2
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 Q2
Number of surveillance and outbreak investigations	Number	12	6

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 Q2
No. of cooperatives inspected and audited	Number	50	64 PDM COOPERATIVES, 5

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 Q2
Number environmental compliance monitoring and	Number	4	

VOTE: 881 Luuka District**Quarter 2****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 Q2
Number of farmers supported through the nucleus farms	Number	6400 farmers	1600 farmers supported

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 Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	3	612 VHTs

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	80	46% of the pregnant mothers

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 Q2
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 Q2
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 Q2
No. of annual sanitation awareness campaigns conducted in	Number	4	

VOTE: 881 Luuka District

Quarter 2

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 Q2
Number of sports facilities constructed and equipped in	Number	5	none

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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	none

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of schools (secondary) with updated/developed	Number	10	New staff at Nawampiti Seed

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 Q2
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 Q2
% 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 Q2
Number of existing public primary schools renovated	Number	15	

VOTE: 881 Luuka District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of km of low and medium volume roads paved	Number	173 km roads mentained	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Km of district roads Maintained routine mechanised	Number	175.58km	16km roads worked on

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	153 km	

VOTE: 881 Luuka District**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
Number of permit holders complying with permit	Number	10	None

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (hectares) of degraded water catchments protected and	Number	23 Acres	None

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	2 climate change action plans

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 Q2
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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	Wetland validation field

VOTE: 881 Luuka District**Quarter 2****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 Q2
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 Q2
Number of performance reports prepared	Number	4	2

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 Q2
Number of barazas conducted	Number	4 barazas	Budget conference

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 Q2
Number of media programs broadcast on national	Number	6 talk shows	Activity rolled to third

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	12 trainings	Activity rolled to third

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	70%	

VOTE: 881 Luuka District**Quarter 2****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 Q2
Percentage of children aged 13-17 who experienced sexual	Percentage	20	To be reported on during

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	5%	20% of ECDs complaint

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 Q2
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 Q2
Number of D/CDOs trained on effective parenting of	Number	24	23 Community based staff

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 Q2
Number of Older Persons Supported in livelihood and	Number	278 elderly person paid	To be handled after

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	70%	

VOTE: 881 Luuka District**Quarter 2****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 Q2
No. of Finance Committee meetings organized	Number	6	3 meetings conducted by end

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	12 inspection and	3 trainings done

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 Q2
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 Q2
Number of performance audits undertaken	Number	2025-2026	two quarterly reports in place

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No of domestic campaigns conducted	Number	4	2 promotions, 30 hospitality

VOTE: 881 Luuka District

Quarter 2

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 Q2
Number of start-ups registered	Number	12	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% 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 Q2
No. Export Business Clinics held	Number	12	6

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 Q2
% increase in local consumption and production	Percentage	70%	40%

VOTE: 881 Luuka District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237428 Bukanga Subcounty					
Department: 010 Administration					
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	0	6,000	6,000
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	5,573
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent	0	16,164	8,082
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent	0	19,771	9,886
NAIRIKA HEALTH CENTER II	Nairika	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237428 Bukanga Subcounty					
Department: 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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237428 Bukanga Subcounty					
Department: 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)	0	109,816	109,816
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
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	0	5,800	5,800
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	0	396,000	15,000

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Luuka DLG	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Departement	Locally Raised Revenues	0	50,000	44,925
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	1,150
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
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
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: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	2,000	360
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	all llg	Programme Conditional Grant - Development		24,214	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of agricultural activities by Political leaders and sectoral committees	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,880
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	90,223	22,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	60,897	32,762
Travel Inland - Facilitation	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	10,000	2,500
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	14,500	4,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Non Wage Recurrent		8,260	0
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,400	10,760
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Fuel	all subcounties	Programme Conditional Grant - Development	0	44,203	11,000
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Development	0	24,000	7,590
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
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		166,000	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
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Fuel	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,085	1,271
Travel Inland - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,520	4,215

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Field Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,416	350
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,179	1,200
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	38,400
Travel Inland - Facilitation	64 PARISHES	Programme Conditional Grant - Non Wage Recurrent	0	64,036	32,000
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	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
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
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

VOTE: 881 Luuka District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	904,996	658,190
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	1,950
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	26,213
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	111,458	55,729
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 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	88,574
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	0	3,674	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka district	Locally Raised Revenues		9,363	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	64,296	41,910
Travel Inland - Allowances	Luuka district	Locally Raised Revenues	0	6,033	6,033
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	8,800	2,932
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	13,115	13,115
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	46,555	3,644
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Irongo and Bukooma sub counties	Programme Conditional Grant - Non Wage Recurrent	0	41,240	12,370
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	3,680	920
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

VOTE: 881 Luuka District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
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: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Hqtres	District Unconditional Grant Non-Wage	0	1,000	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Unit	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Unconditional Grant Non-Wage	0	12,000	1,300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Luuka DLG	District Unconditional Grant Non-Wage	0	16,000	4,000
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

VOTE: 881 Luuka District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237429 Luuka Town Council					
Department: 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	4,489
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	6,400	1,600
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,306
Travel Inland - Field Stationery	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	2,293	2,973
Key Service Area: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	0	16,000	4,000
Travel Inland - Allowances		Locally Raised Revenues	0	9,600	2,400
Travel Inland - Field Stationery		Locally Raised Revenues	0	2,943	600
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	all subcountie	Programme Conditional Grant - Non Wage Recurrent	0	6,600	1,913

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	4,800	4,800
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	Busiuro	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
LWAKI HEALTH CENTER II	Lwaki	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237430 Nawampiti 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)					
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	0	5,400	5,400
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237431 Bulongo Subcounty					
Department: 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	5,573
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
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: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237431 Bulongo Subcounty					
Department: 060 Education					
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	0	3,000	200
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakabugu RGC & Kyanvuma TC	Locally Raised Revenues	0	4,000	4,000
Travel Inland - Allowances	Nakabugu RGC & Kyanvuma TC	Locally Raised Revenues	0	1,126	1,126
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	0	5,200	5,200
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	5,573

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237432 Irongo 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)					
NAKISWIGA HEALTH CENTER II	Nakiswiga	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	14,233	7,116
NAWAMPITI HEALTH CENTER II	Nawampiti	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
BUTOGONYA HC II	Butogonya	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
KIBINGA HEALTH CENTER II	Kibinga	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
Nawanyago Health Centre II (NGO)	Nawanyago	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: 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.	NKANDAKULYOW A 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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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	0	6,200	6,200

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237433 Ikumbya Subcounty					
Department: 040 Production and Marketing					
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	5,573
NTAYIGIRWA	Ntayigirwa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
KALYOWA HEALTH CENTER II	Kalyowa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
IKONIA HEALTH CENTER III	Ikonias	Programme Conditional Grant - Non Wage Recurrent	0	11,953	5,977
INNULA HEALTH CENTER II	Innula	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
KIWALAZI HEALTH CENTER II	Kiwala	Programme Conditional Grant - Non Wage Recurrent	0	11,146	2,786
IKONIA HEALTH CENTER III	Ikonias	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
BUSALAMU HEALTH CENTER II	Busalamu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237433 Ikumbya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320110 Sports and recreational services					
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
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237433 Ikumbya Subcounty					
Department: 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	0	6,865	6,770
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	0	20,110	20,110
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
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	0	5,800	5,800
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	0	5,671	2,835
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,832	6,416

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237434 Waibuga Subcounty					
Department: 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)					
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	8,033	4,017
ITAKAIBOLU HC II	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	13,531	6,765
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)					
Busiir Islamic School	Busiir 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
Busiir P.S.	BUSIIR PS	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Butimbwa P.S.	BUTIMBWA PS	Programme Conditional Grant - Non Wage Recurrent		20,310	0
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	0	6,100	6,100

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237435 Bukooma Subcounty					
Department: 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	9,211
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
Nawanyago Health Centre II	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	7,296	3,648
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent	0	13,531	3,383
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent	0	9,139	2,285
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent	0	22,292	5,573
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent	0	12,738	6,369
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	16,595	8,298
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237435 Bukooma Subcounty					
Department: 060 Education					
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.	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)					
BUSIRO S S S	BUSIRO PS	Programme Conditional Grant - Non Wage Recurrent		261,200	0
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	0	3,700	3,700
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

VOTE: 881 Luuka District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273594 Bukoova 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					
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	0	4,200	4,200
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
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273596 Busalamu 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					
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
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	3,383
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

VOTE: 881 Luuka District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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

VOTE: 881 Luuka District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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