
VOTE: 881 Luuka District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.

Mutegeki Ronald
(Accounting Officer)

Signed on Date: 30-06-2026

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

VOTE: 881 Luuka District

Quarter 3

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	134,048	37%
Discretionary Government Transfers	3,722,944	3,722,944	2,793,106	75%
Conditional Government Transfers	32,623,691	34,731,087	25,347,922	78%
Other Government Transfers	888,665	938,665	262,225	30%
External Financing	452,498	452,498	329,095	73%
Total Revenues shares	38,045,798	40,203,194	28,866,396	76%

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	994,670	59%
Tourism Development	10,795	10,795	8,097	75%
Natural Resources, Environment, Climate Change, Land and Water Management	86,902	86,902	54,614	63%
Private Sector Development	85,805	85,805	46,310	54%
Integrated Transport Infrastructure and Services	1,507,061	1,557,061	801,239	53%
Human Capital Development	27,745,227	29,622,732	19,340,879	70%
Public Sector Transformation	4,071,456	4,199,932	2,856,873	70%
Governance and Security	1,966,958	1,966,958	1,124,534	57%
Regional Balanced Development	78,733	78,733	58,474	74%
Development Plan Implementation	795,135	795,135	465,027	58%
Grand Total	38,045,798	40,203,194	25,750,716	68%
Wage	23,153,913	24,047,066	17,369,682	75%
Non-Wage Recurrent	11,724,420	11,965,897	7,342,795	63%
Domestic Devt	2,714,967	3,737,733	709,146	26%
External Financing	452,498	452,498	329,093	73%

VOTE: 881 Luuka District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Luuka District has 2025/26 approved Budget of shillings 40,074,717,000/=. By the end of third quarter, the District received Shs. 28,841,396,000/= representing 76% of the approved Budget. Over Budget performance stemmed up from District receiving above 75% Of the release by end of third quarter under Discretionary Government Transfers (75%) and Conditional Government Transfers (78%). However, there was Under budget performance under Local Revenue at 37% by end of third quarter due to failure by farmers to pay the 20% co-funding under the micro scale irrigation. Overall, the District received 76% of the approved Budget by end of third quarter. From the actual third quarter funds received, shillings 25,750,716,000/= representing 68% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities. Out of which funds received, allocated and spent During third quarter, 75% of approved wage was spent as Budgeted. 63% Non wage and 26% Domestic Development was spent. The Balances on account was for activities that were still under implementation by the end of Third quarter.

VOTE: 881 Luuka District**Quarter 3****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	134,048	37%
Business licenses	55,000	55,000	0	0%
Land Fees	0	0	10,000	
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	102,200	128%
Other licenses	83,000	83,000	5,000	6%
Other taxes on specific services	90,000	90,000	16,848	19%
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	2,793,106	75%
District Discretionary Equalisation Development Grant	685,231	685,231	513,923	75%
District Unconditional Grant Non-Wage	957,886	957,886	718,260	75%
District Unconditional Grant Wage	1,844,084	1,844,084	1,384,410	75%
Urban Discretionary Equalisation Development Grant	70,090	70,090	52,568	75%
Urban Unconditional Non-Wage	165,653	165,653	123,945	75%
Conditional Government Transfers	32,623,691	34,731,087	25,347,922	78%
Programme Conditional Grant - Non Wage Recurrent	9,472,217	9,663,693	6,801,818	72%
Programme Conditional Grant - Development	1,426,831	2,449,596	1,581,506	111%
Programme Conditional Grant - Wage Recurrent	21,309,829	22,202,982	16,653,486	78%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	888,665	938,665	262,225	30%
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	25,000	19%
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%

VOTE: 881 Luuka District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	452,498	452,498	329,095	73%
Total Revenues Shares	38,045,798	40,203,194	28,866,396	76%

VOTE: 881 Luuka District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By end of third quarter, the District received 37% of the approved Budget under Locally Raised Revenue. Under performance stemmed up from beneficiaries under Micro Scale Irrigation failure to raise and pay the 10% co funding before micro scale irrigation system is installed. Other causes is failure to get tax from some of the projected Local Revenue by source as indicated above.

Cumulative Performance for Central Government Transfers

Luuka District has 2025/26 approved Budget of shillings 40,074,717,000/=. By the end of third quarter, the District received Shs. 28,841,396,000/= representing 76% of the approved Budget. Over Budget performance stemmed up from District receiving above 75% of the conditional and Discretionary Equalization grant, Transitional Development grant and 76% Program conditional grant - Non wage to pay pension and gratuity by end of third quarter.

Over performance under Development grants was to allow early implementation and completion of the approved Developmental projects. Other conditional grant received stood at 75% as budgeted. However, there was Under budget performance under Local Revenue at 37% due to failure by farmers to pay the 20% co-funding under the micro scale irrigation. Overall, the District received 76% of the approved Budget by end of third quarter. From the actual third quarter funds received, shillings 25,750,716,000/= representing 68% of the approved Budget was allocated and spent by the different spending accounts to implement approved activities. Out of which funds received, allocated and spent During third quarter, 75% of approved wage, 63% Non wage and 26% Domestic Development was spent. The Balances on account was for activities that were still under implementation by the end of Third quarter.

Cumulative Performance for Other Government Transfers

The District received 39% of the approved funding under other Government transfers. Under funding was as a result of failure to get funding under Busoga Development fund, National Oil Seed Project, SAGE and UWEP as the process was still ongoing by end of third quarter. However, efforts were being made to mobilize the funders to meet their obligation.

Cumulative Performance for External Financing

The only Budget under external funding is from Global Alliance for Vaccines and Immunization (GAVI). By end of third quarter, shillings 329,095,000/= representing 73% of the approved Budget was realized. Funds received was allocated to Health Department to meet immunization activities.

VOTE: 881 Luuka District**Quarter 3****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	5,427,146	3,496,614	66%	1,278,675
Sub-Total	5,298,670	5,427,146	3,496,614	66%	1,278,675
Department: Finance					
10 Financial Management and Accountability (LG)	309,791	309,791	245,626	79%	65,567
Sub-Total	309,791	309,791	245,626	79%	65,567
Department: Statutory bodies					
10 Legislation and Oversight	636,198	636,198	411,254	65%	149,372
Sub-Total	636,198	636,198	411,254	65%	149,372
Department: Production and Marketing					
10 Agricultural Extension	1,158,341	1,158,341	798,921	69%	312,188
20 Agricultural Production	405,549	506,964	93,999	23%	67,000
30 Agricultural Value Chain Services	140,836	140,836	101,750	72%	35,750
Sub-Total	1,704,726	1,806,141	994,670	58%	414,938
Department: Health					
10 Primary HealthCare	5,816,590	5,834,654	4,158,153	71%	1,411,941
30 Health Management and Supervision	5,000	277,190	3,750	75%	1,250
Sub-Total	5,821,590	6,111,844	4,161,903	71%	1,413,191
Department: Education					
10 Pre-Primary and Primary Education	10,982,356	10,982,356	8,011,670	73%	2,987,855
20 Secondary Education	8,801,060	10,388,310	6,620,032	75%	2,607,657
40 Education&Sports Management and Inspection	737,523	737,523	228,783	31%	96,425
Sub-Total	20,520,939	22,108,189	14,860,486	72%	5,691,937
Department: Roads and Engineering					
10 Community Access Roads	1,507,061	1,557,061	801,239	53%	492,722
Sub-Total	1,507,061	1,557,061	801,239	53%	492,722
Department: Water					
10 Rural Water Supply and Sanitation	762,384	762,384	154,798	20%	71,733
Sub-Total	762,384	762,384	154,798	20%	71,733

VOTE: 881 Luuka District**Quarter 3**

	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	167,114	73%	57,881
Sub-Total	229,902	229,902	167,114	73%	57,881
Department: Community Based Services					
10 Community Mobilisation	8,680	8,680	1,840	21%	0
20 Empowerment and Mindset Change	624,155	624,155	156,372	25%	59,529
Sub-Total	632,835	632,835	158,212	25%	59,529
Department: Planning					
10 Planning and Statistics	408,824	408,824	162,306	40%	48,868
Sub-Total	408,824	408,824	162,306	40%	48,868
Department: Internal Audit					
10 Compliance	116,278	116,278	82,087	71%	29,229
Sub-Total	116,278	116,278	82,087	71%	29,229
Department: Trade, Industry and Local Development					
10 Commercial Services	75,193	75,193	38,351	51%	13,532
20 Value Chain Services	21,407	21,407	16,055	75%	5,691
Sub-Total	96,600	96,600	54,406	56%	19,223
Grand Total	38,045,798	40,203,194	25,750,716	68%	9,792,866

VOTE: 881 Luuka District**Quarter 3****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	4,630,939	3,182,457	71%	921,047
District Unconditional Grant Non-Wage	123,733	123,733	92,800	75%	30,933
District Unconditional Grant Wage	848,351	848,351	613,533	72%	115,868
Locally Raised Revenues	127,928	127,928	26,396	21%	15,962
Multi-Sectoral Transfers to LLGs_NonWage	369,314	369,314	174,876	47%	0
Programme Conditional Grant - Non Wage Recurrent	3,033,136	3,161,613	2,274,852	75%	758,284
Development Revenues	796,208	796,208	515,307	65%	100,000
District Discretionary Equalisation Development Grant	34,489	34,489	34,448	100%	0
Multi-Sectoral Transfers to LLGs_Gou	361,719	361,719	180,859	50%	0
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	5,298,670	5,427,146	3,697,764	70%	1,021,047

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	848,351	848,351	613,533	72%	219,114
Non Wage	3,654,111	3,782,588	2,568,922	70%	943,262
Development Expenditure					
Domestic Development	796,208	796,208	314,159	39%	116,300
External Financing	0	0	0	0%	0
Total Expenditure	5,298,670	5,427,146	3,496,614	66%	1,278,675

C: Unspent Balances

Recurrent Balances	921,047	2278436.9825	2		
Wage		115,868	0	-31,533,339%	
Non Wage		805,179	1	-184,722,809,786%	
Development Balances			201,148		
Domestic Development			201,148	-31,435,150%	
External Financing			0	0%	
Total Unspent			201,150	-348,640,397%	

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Budget under Admin dpt is shs. 5,298,670,000/= . By end of 3rd quarter, shs. 3,697,764,000/= (70%) of the approved Budget was received. Under Performance bellow average was due to Multisectoral transfers to lower Local Governments standing at 50% but anticipated to reach 100% by end of the financial year. Funds received was used to pay for approved activities in Administration and Management . Wage stood at shillings 72% of the total approved annual budget. while transitional and Conditional Government Transfers stood at 39% of the approved Budget. Funds received was spent on implementation of approved Budget as mentioned in highlights of physical performance.

Reasons for unspent balances on the bank account

Third phase construction of Administration Block under Transitional Government transfers was still under construction by end of third quarter.

Highlights of physical performance by end of the quarter

Salaries paid to 63 staff under Administration and Management for third quarter, Operational expenditures under Management paid, ULGA Subscriptions effected and Utilities for third quarter cleared. implementation of development projects monitored and also phased payment effected to completed Developmental projects.

VOTE: 881 Luuka District

Quarter 3

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					
<i>Recurrent Revenues</i>	309,791	309,791	245,626	79%	65,567
District Unconditional Grant Non-Wage	100,000	100,000	79,369	79%	29,369
District Unconditional Grant Wage	139,791	139,791	105,422	75%	36,198
Locally Raised Revenues	70,000	70,000	60,835	87%	0
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	309,791	309,791	245,626	79%	65,567
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	139,791	139,791	105,422	75%	36,198
Non Wage	170,000	170,000	140,204	82%	29,369
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,791	309,791	245,626	79%	65,567
C: Unspent Balances					
<i>Recurrent Balances</i>	<i>65,567</i>	<i>143014.382</i>	0		
Wage		36,198	0	-3,494,738%	
Non Wage		29,369	0	-7,157,531%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-24,497,044%	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department received 79% of the annual approved budget. Out of the funds received, Wage was paid, expenses to meet quarterly operational expenses and IFMS recurrent costs were paid

Reasons for unspent balances on the bank account

All funds transferred to Finance Department was used to improved activities.

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

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 3****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	380,403	64%	143,254
District Unconditional Grant Non-Wage	422,123	422,124	258,433	61%	87,852
District Unconditional Grant Wage	148,823	148,823	103,057	69%	36,489
Locally Raised Revenues	20,000	20,000	18,913	95%	18,913
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	636,198	636,198	414,341	65%	154,567
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,823	148,823	103,057	69%	36,490
Non Wage	442,124	442,124	277,346	63%	101,828
Development Expenditure					
Domestic Development	45,252	45,252	30,851	68%	11,055
External Financing	0	0	0	0%	0
Total Expenditure	636,198	636,198	411,254	65%	149,372
C: Unspent Balances					
Recurrent Balances	143,254	279753.0915	0		
Wage		36,489	0	-3,720,664%	
Non Wage		106,765	0	-20,498,980%	
Development Balances			3,088		
Domestic Development			3,088	-2,225,478%	
External Financing			0	0%	
Total Unspent			3,087	-40,970,831%	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter, the department had received 65% of the approved Budget. District Unconditional Grant Wage stood at 69% of the approved Budget due Principal Human resource Officer retiring pending recruitment on replacement. However, there was some observable performance under Locally raised revenue to meet the approved activities. Discretionary Equalization Development Grant. Under District Unconditional Grant - Non wage District received 61% to pay for statutory functions. Funds received was used to pay for the approved statutory bodies functions.

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

The balances on account of shillings 3,088,000/= was for PAC and Service Commission activities that were still ongoing by end of third quarter.

Highlights of physical performance by end of the quarter

Payment of General staff salaries, 3 Council and Standing committees meetings, stationery, travel inland allowances, procurement of operational fuel for executive. Payment for 9 sittings of District Service Commission. 3 meetings for PAC.

VOTE: 881 Luuka District

Quarter 3

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	964,210	72%	337,730
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	25,000	28%	25,000
Programme Conditional Grant - Non Wage Recurrent	386,951	386,951	290,213	75%	96,738
Programme Conditional Grant - Wage Recurrent	862,927	862,927	647,456	75%	215,993
Development Revenues	364,848	466,263	262,094	72%	121,169
Locally Raised Revenues	83,000	83,000	0	0%	0
Programme Conditional Grant - Development	281,848	383,263	262,094	93%	121,169
Total Revenues Shares	1,704,726	1,806,141	1,226,304	72%	458,900

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	862,927	862,927	647,024	75%	230,073
Non Wage	476,951	476,951	281,753	59%	137,562
Development Expenditure					
Domestic Development	364,848	466,263	65,893	18%	47,303
External Financing	0	0	0	0%	0
Total Expenditure	1,704,726	1,806,141	994,670	58%	414,938

C: Unspent Balances

Recurrent Balances	337,730	702604.3205	35,433		
Wage		215,993	1,973	-4,452,833,222,180,353%	
Non Wage		121,738	33,460	441,177,713,500,347,260%	
Development Balances			196,201		
Domestic Development			196,201	-13,730,341%	
External Financing			0	0%	
Total Unspent			231,634	-99,008,094%	

Summary of Department Revenues and Expenditure by Source

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Approved Budget under production is Shs. 1,806,141,000/=. By end of second quarter, the department received 75% of the budget & Other transfers from central Gon't. Funds paid extension workers to carry out extension and advisory services, 10,496 Farmers received extension and advisory services, profiled 160 agro input dealers, 63 agro input dealers trained in agro chemicals safe use and handling, 38 agro processors supervised, 10 model farmers supervised, 36 farmer groups trained, 6 cooperatives supervised, 20 farmer field schools strengthened and trained under Micro scale irrigation program, 120 irrigation systems supervised, 2678 HHs supported, 177 cattle traders licensed, registered slaughter cases 332 cattle, 272 shots, 214 pigs, vaccinated 3317 cattle against FMD, 500 Cattle against LSD, 3 PETS against Rabies, 244 livestock treated, 64 PDM SACCOs strengthened and 4800 farmers mobilized, sensitized, 128 CBFs trained, 5 fish farmers supported,

Reasons for unspent balances on the bank account

unspent funds is due to staffing gaps, supply of agricultural inputs, 2 motorcycles, walking tractor, chuff cutters, poultry hatchery, 2 laptops

Highlights of physical performance by end of the quarter

Facilitation of extension workers to carry out extension and advisory services, 10,496 Farmers received extension and advisory services, profiled 160 agro input dealers, 63 agro input dealers trained in agro chemicals safe use and handling, 38 agro processors supervised, 10 model farmers supervised, 36 farmer groups trained, 6 cooperatives supervised, 20 farmer field schools strengthened and trained under Micro scale irrigation program, 120 irrigation systems supervised, 2678 HHs supported, 177 cattle traders licensed, registered slaughter cases 332 cattle, 272 shots, 214 pigs, vaccinated 3317 cattle against FMD, 500 Cattle against LSD, 3 PETS against Rabies, 244 livestock treated, 64 PDM SACCOs strengthened and 4800 farmers mobilized, sensitized, 128 CBFs trained, 5 fish farmers supported,

VOTE: 881 Luuka District**Quarter 3****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	3,902,199	75%	1,301,392
Programme Conditional Grant - Non Wage Recurrent	791,534	791,534	593,651	75%	197,884
Programme Conditional Grant - Wage Recurrent	4,410,079	4,410,079	3,308,548	75%	1,103,509
Development Revenues	619,976	910,230	599,831	97%	186,997
External Financing	452,498	452,498	329,095	73%	0
Programme Conditional Grant - Development	167,478	457,732	270,736	162%	186,997
Total Revenues Shares	5,821,590	6,111,844	4,502,030	77%	1,488,389
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,410,079	4,410,079	3,233,193	73%	1,209,973
Non Wage	791,534	791,534	592,382	75%	198,818
Development Expenditure					
Domestic Development	167,478	457,732	7,235	4%	4,400
External Financing	452,498	452,498	329093.437	73%	0
Total Expenditure	5,821,590	6,111,844	4,161,903	71%	1,413,191
C: Unspent Balances					
Recurrent Balances	1,301,392	2709194.60075	76,624		
Wage		1,103,509	75,356	-120,898,465%	
Non Wage		197,884	1,269	113,587,967,424,206,370%	
Development Balances			263,502		
Domestic Development			263,501	-158,980,922,008,636,400%	
External Financing			2	-11,312,450%	
Total Unspent			340,127	-414,701,909%	

Summary of Department Revenues and Expenditure by Source

Health department has a budget of shillings 6,111,844,000/=. Receipt by end of third quarter is Shs 4,502,030,000/= representing 77% of the approved budget. Over performance of budget was observed under external funding representing 97% PHC wage the department received 75% of the approved Budget to pay salaries by third quarter and PHC non wage the department received 75% of the quarterly budget to implement activities in the department Budget was spent on activities as highlighted in the physical performance.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shillings 75,356,000/= PHC Wage and non-wage was unspent by end of third quarter. PHC wage is meant to pay salaries for Health Workers yet to be recruited and 1,269,000/= was unspent coz the funds are not enough to buy types waiting for forth quarter release and 263,501,000/=for PHC Development was unspent by end of third quarter as construction of approved Development projects was still ongoing.

Highlights of physical performance by end of the quarter

The department paid salaries of 224 Health workers for third quarter, conducted 6 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 4 monthly DHT Meetings, OPD New attendance (0-4) 57814 OPD New attendance (5&above) 186532pregnant woman attending ANC 1st visit 1023, % pregnant woman attending ANC 4th visit 30 children under one year immunized with DPT3 12156 children under one year immunized with BCG 10256 children under one year immunized with MEASLES 10116 , pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7259, % women given TT2 Pregnant 26%, women given TT2 Non pregnant 12189 ,Family Planning New receptors 536

VOTE: 881 Luuka District**Quarter 3****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	15,436,925	77%	6,034,126
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%	0
Programme Conditional Grant - Non Wage Recurrent	3,978,957	4,041,957	2,681,375	67%	1,355,056
Programme Conditional Grant - Wage Recurrent	16,036,822	16,929,976	12,697,482	79%	4,679,071
Development Revenues	361,886	992,982	586,963	162%	406,020
Programme Conditional Grant - Development	361,886	992,982	586,963	162%	406,020
Total Revenues Shares	20,520,939	22,108,189	16,023,888	78%	6,440,146
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,130,096	17,023,249	12,262,556	76%	4,356,269
Non Wage	4,028,957	4,091,957	2,466,669	61%	1,241,194
Development Expenditure					
Domestic Development	361,886	992,982	131,261	36%	94,474
External Financing	0	0	0	0%	0
Total Expenditure	20,520,939	22,108,189	14,860,486	72%	5,691,937
C: Unspent Balances					
Recurrent Balances	6,034,126	10630338.74175	707,701		
Wage		4,679,071	458,245	-370,972,287%	
Non Wage		1,355,056	249,456	-222,799,476%	
Development Balances			455,701		
Domestic Development			455,701	-18,088,498%	
External Financing			0	0%	
Total Unspent			1,163,402	-1,479,608,417	

Summary of Department Revenues and Expenditure by Source

By the end of third quarter Education department received 78% of its Budget. Over Performance of the budget stemmed up from center transferring 100% of SFG Development to allow early construction and completion of the Budgeted activities. by end of third quarter, 72% of the approved Budget was spent. Balances on account was for activities that were still under implementation by end of third quarter.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance on account by end of third quarter is for uncompleted projects like St. Kizito Kawanga P/S, Bukadde P/S, Nawaka P/S, Bukanha P/S, Naimuli P/S , Bukyangwa P/S , Ndhoya P/S Ikonja P/S, still under construction. Retention of latrine at Nawansega, Nabyoto primary schools, which implementation was still ongoing by end of third quarter. 16,566,700 under stops activities. 4,860,000 was for monitoring of projects which was not yet completed. The balances under wage was for teacher's salaries under Nawampiti seed secondary school who had not accessed the payroll by end of Third quarter.

Highlights of physical performance by end of the quarter

All the 1314 teachers in primary schools, 320 secondary school teachers and the 8 staffs at the district Headquarters were paid salaries, transferred USE and UPE grants to government aided schools. Procurement process was finalized and works began in the following schools St. Kizito Kawanga P/S, Bukadde P/S, Nawaka P/S, Bukanha P/S, Naimuli P/S , Bukyangwa P/S , Ndhoya P/S, Ikonja P/S, And constructed a pit latrine at Bugambo P/S, Bulawa. Paid fuel for monitoring and inspection of Education and departmental activities, procured small office, paid electricity bills for DEO's office, and small office equipment, paid electricity bills, co-curricular activities under taken. Special needs activities were also done. The undergoing UGFIT project was also advanced.

VOTE: 881 Luuka District**Quarter 3****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	1,054,286	70%	282,323
District Unconditional Grant Wage	152,111	152,111	101,811	67%	32,323
Other Transfers from Central Government	354,950	404,950	202,475	57%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,507,061	1,557,061	1,054,286	70%	282,323
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	152,111	152,111	101,811	67%	32,323
Non Wage	1,354,950	1,404,950	699,428	52%	460,399
<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	801,239	53%	492,722
C: Unspent Balances					
<i>Recurrent Balances</i>	282,323	803763.92975	253,047		
Wage		32,323	0	-26%	
Non Wage		250,000	253,047	-76,894,066%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			253,047	-79,841,571%	

Summary of Department Revenues and Expenditure by Source

The sector has an annual of 1,507,061,000. by the end of third quarter the sector had received 70% of the annual budget. Received funds were used to pay salaries for sector staff for during the quarter,6.46% of the received fund was transferred to luuka tc and emergency fund for nawampiti sub country to implement planned road activities during the quarter. The district retained 61.77% which was used to implement planned road activities during the financial year 2025-2026 and operationalize the office of the district engineer

Reasons for unspent balances on the bank account

The balances specifically for maintenance grant is for purchase of road construction materials which were in progress by the end of the quarter,and completion of works along 9.7kn Budhabangula-naigobya road which were still in procurement process

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to sector staff for the quarter, road works implemented that is graveling of Bulanga-waibuga-busiiro 16km periodic maintenance of 9.7km budhabangula-naigoya , routine mechanized maintenance of 8.4kn naigobya-bukoova road operation of the district engineer office

VOTE: 881 Luuka District**Quarter 3****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	94,559	72%	32,682
District Unconditional Grant Wage	55,186	55,186	38,236	69%	13,991
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,765	74,765	56,323	75%	18,691
Development Revenues	630,433	630,433	472,825	75%	157,608
Programme Conditional Grant - Development	615,618	615,618	461,714	75%	153,905
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	762,384	762,384	567,384	74%	190,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,186	55,186	38,236	69%	13,990
Non Wage	76,765	76,765	54,304	71%	22,211
Development Expenditure					
Domestic Development	630,433	630,433	62,258	10%	35,532
External Financing	0	0	0	0%	0
Total Expenditure	762,384	762,384	154,798	20%	71,733
C: Unspent Balances					
Recurrent Balances	32,682	69189.17096	2,019		
Wage		13,991	0	-1,379,580%	
Non Wage		18,691	2,018	-4,121,546%	
Development Balances			410,567		
Domestic Development			410,567	-19,156,403%	
External Financing			0	0%	
Total Unspent			412,585	-15,289,556%	

Summary of Department Revenues and Expenditure by Source

The water department received Ughs 18,691,149/= which translated to 75% of the None wage grant; the department also received development grant of Ugshs 157,608,305/= out of which was Ugsh 7,407,407/= as transition grant translating to 75% release of the total development grant. For the transition grant the release translated to 100% by the end the quarter. The funds were utilized to operate the district water office, implementation of software activities and Hardware activities.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds are for Water and sanitation facilities for which construction was still in progress.

Highlights of physical performance by end of the quarter

In order to operate the office power bills were paid, stationery was procured, subscribed towards internet; procured fuel; procured maintenance consumables for water office, maintained one motor vehicle and one motor cycle in regard to software one District Water Sanitation coordination meeting, one social mobilizers meeting were conducted, carried out replacement and retraining of 15 water user committees, carried out regular data collection on functionality of six water sources, made a followup on operation and maintenance, behavior change and environmental concerned at two pipe water schemes, supervised construction of six boreholes, inspected water facilities constructed financial year 2024/2025, conducted sanitation week,

Trained sanitation promoters in Irongo sub county

pre-triggered in 4 villages,

base lined in triggered 4 villages in Irongo sub county, conducted four Market Based Sanitation Improvement Approach triggered meetings.

VOTE: 881 Luuka District**Quarter 3****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	168,926	73%	59,681
District Unconditional Grant Wage	150,000	150,000	112,500	75%	40,956
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,902	74,902	56,426	75%	18,725
Development Revenues	0	0	0	0%	0
Total Revenues Shares	229,902	229,902	168,926	73%	59,681
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	112,500	75%	40,956
Non Wage	79,902	79,902	54,614	68%	16,925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,902	229,902	167,114	73%	57,881
C: Unspent Balances					
Recurrent Balances	59,681	115356.87725	1,812		
Wage		40,956	0	-3,750,000%	
Non Wage		18,725	1,812	-3,671,362%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,812	-16,651,759%	

Summary of Department Revenues and Expenditure by Source

Natural resources Department has an approved Budget of shillings 229,902,000/= .By the end of third quarter, 75% of wage was received and 75% from the sector conditional grant non-wage

Reasons for unspent balances on the bank account

Balance on the account is for execution of the ongoing wetland validation sampling design in Waibuga and Nawampiti sub counties.

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Salaries for Natural resources staff paid.

Wetland validation sampling design not yet completed in Waibuga and Nawampiti sub counties. Monitoring of development projects for Environment compliance and climate change Concerns of rain harvesting in constructed buildings, opening of offshots on worked roads of Budhabangula-Naigobya, Bulanga- Waibuga- Busiuro for financial year 2025/2026

VOTE: 881 Luuka District**Quarter 3****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	159,077	27%	60,393
District Unconditional Grant Wage	150,515	150,515	88,960	59%	31,992
Locally Raised Revenues	5,000	5,000	14,913	298%	10,000
Other Transfers from Central Government	368,715	368,715	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,605	73,605	55,204	75%	18,401
Development Revenues	35,000	35,000	10,000	29%	10,000
Other Transfers from Central Government	35,000	35,000	10,000	29%	10,000
Total Revenues Shares	632,835	632,835	169,077	27%	70,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,515	150,515	88,960	59%	31,992
Non Wage	447,320	447,320	69,252	15%	27,537
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	632,835	632,835	158,212	25%	59,529
C: Unspent Balances					
Recurrent Balances	60,393	208987.4805	864		
Wage		31,992	0	-3,762,893%	
Non Wage		28,401	865	-13,908,253%	
Development Balances			10,000		
Domestic Development			10,000	-865,000%	
External Financing			0	0%	
Total Unspent			10,864	-15,750,823%	

Summary of Department Revenues and Expenditure by Source

Community based services has an approved Budget of shillings 632,835,000/=. By end of third quarter, 27% of the approved Budget was realized. under Budget performance was as a result of failure to attract locally raised revenue and other transfers from central Government.. Expenditure during the quarter focused at payment of wage for community based service workers whereby 75% of the approved Budget had been paid, Under non wage recurrent, Balance on non wage was for approved activities that were still under implementation by end of third quarter.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Balance on account was for activities that were still under implementation by end of third quarter and rolled to fourth quarter.

Highlights of physical performance by end of the quarter

Under wage, Salaries paid to 23 Community based services staff for third 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 3****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	64,818	68%	23,496
District Unconditional Grant Non-Wage	40,000	40,000	30,000	75%	10,000
District Unconditional Grant Wage	54,962	54,962	34,818	63%	13,496
Development Revenues	313,862	313,862	139,727	45%	0
District Discretionary Equalisation Development Grant	313,862	313,862	139,727	45%	0
Total Revenues Shares	408,824	408,824	204,545	50%	23,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,962	54,962	34,818	63%	13,496
Non Wage	40,000	40,000	30,000	75%	11,700
Development Expenditure					
Domestic Development	313,862	313,862	97,488	31%	23,672
External Financing	0	0	0	0%	0
Total Expenditure	408,824	408,824	162,306	40%	48,868
C: Unspent Balances					
Recurrent Balances	23,496	48936.751	0		
Wage		13,496	0	-1,374,075%	
Non Wage		10,000	0	-2,160,000%	
Development Balances			42,239		
Domestic Development			42,239	-10,213,750%	
External Financing			0	0%	
Total Unspent			42,240	-16,207,085%	

Summary of Department Revenues and Expenditure by Source

Planning Unit has an approved Budget of shillings 408,824,000/=. By the end of third quarter, Shillings 204,545,000/= representing 50% of the approved

Budget was received. Under Budget performance stemmed up from the unit receiving 45% under DDEG fund to cater for approved activities. Funds received was used to pay Salaries for 1st, 2nd and third quarter & Activities under Non wage recurrent expenditure were also implemented.

Reasons for unspent balances on the bank account

The balance on account is for Development projects that were still under implementation by end of third quarter. The Projects under construction included 3 RGC Latrines and completion of two classroom block at Nakabaale Primary school.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

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. Draft 2026/27 Budget submitted. Office operational fuel, Internet data and 2024/25 Statistical Abstract compiled and disseminated to stakeholders.

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	116,278	116,278	82,200	71%	29,341
District Unconditional Grant Non-Wage	68,368	68,368	56,268	82%	17,084
District Unconditional Grant Wage	27,910	27,910	20,932	75%	7,257
Locally Raised Revenues	20,000	20,000	5,000	25%	5,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	116,278	116,278	82,200	71%	29,341
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	27,910	27,910	20,933	75%	7,258
Non Wage	88,368	88,368	61,155	69%	21,971
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,278	116,278	82,087	71%	29,229
C: Unspent Balances					
<i>Recurrent Balances</i>	29,341	60548.16525	113		
Wage		7,257	0	-697,842%	
Non Wage		22,084	114	318,258,748,234,893,700%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			113	-8,179,388%	

Summary of Department Revenues and Expenditure by Source

The department planned for 116,278,000 annually and to-date 82,087,292 has been released representing 70%. this quarter 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 3

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 third quarter audit report, inspect and verify various government projects, among others

VOTE: 881 Luuka District**Quarter 3****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	55,561	58%	19,895
District Unconditional Grant Wage	23,161	23,161	8,795	38%	2,312
Locally Raised Revenues	15,072	15,072	2,991	20%	2,991
Programme Conditional Grant - Non Wage Recurrent	58,367	58,367	43,775	75%	14,592
Development Revenues	0	0	0	0%	0
Total Revenues Shares	96,600	96,600	55,561	58%	19,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,161	23,161	7,639	33%	1,157
Non Wage	73,439	73,439	46,767	64%	18,066
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	96,600	96,600	54,406	56%	19,223
C: Unspent Balances					
Recurrent Balances	19,895	41753.576	1,155		
Wage		2,312	1,156	-463,511%	
Non Wage		17,583	0	-3,463,064%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,155	-5,420,725%	

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 three which makes to 75% and the funds were spent on payment of salaries for Commercial Officer. Under non-wage recurrent, the department carried out assessment and approval of 285 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, 64 cooperatives supervised and monitored including 64 SACCOs under PDM, 10 small scale industries and value addition facilities profiled, sensitization on local tourism, 22 EMYOOGA groups were monitored and trained, 1 market information reports disseminated. 7 hospitality places identified, 4 tourism promotions conducted. 16 people skilled under presidential hub, 26 people profiled for startup capital

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent funds are due to staffing gap

Highlights of physical performance by end of the quarter

The funds were spent on payment of salaries for Commercial Officer. Under non-wage recurrent, the department carried out assessment and approval of 285 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, 64 cooperatives supervised and monitored including 64 SACCOs under PDM, 10 small scale industries and value addition facilities profiled, sensitization on local tourism, 22 EMYOOGA groups were monitored and trained, 1 market information reports disseminated. 7 hospitality places identified, 4 tourism promotions conducted. 16 people skilled under presidential hub, 26 people profiled for startup capital

VOTE: 881 Luuka District**Quarter 3****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	One meeting conducted during third quarter for communities benefiting developmental projects	Activity done 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	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,000
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	5 Urban authorities and 7 rural sub counties received local revenue	Local Revenue received by end of third quarter less than budgdted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	68,828	47,525
263402 Transfer to Other Government Units	59,100	421
Total for Key Service Area	127,928	47,946
Wage	0	0
Non-Wage	127,928	47,946
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 thei emolments	58 Administrative staff paid salaries and 350 pensioners paid their emoluments	Funds spent as Budgeted
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VOTE: 881 Luuka District**Quarter 3****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	219,114
273104 Pension	1,584,881	345,478
273105 Gratuity	1,448,255	425,066
Total for Key Service Area	3,881,487	989,658
Wage	848,351	219,114
Non-Wage	3,033,136	770,544
GoU Dev	0	0
Ext Finance	0	0

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

New staff oriented	New recruited staff oriented, Retirees due mentored and exposure visits for Technical and Political leaders carried out.	More staff to be oriented next 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	8,860
Total for Key Service Area	34,489	8,860
Wage	0	0
Non-Wage	0	0
GoU Dev	34,489	8,860
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 d	4th Phase construction of Administrative building at the District Headquarters still ongoing	Works still ongoing by end of third 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 done 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	390
223005 Electricity	3,000	750
225204 Monitoring and Supervision of capital work	45,767	3,764

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	367,547	7,250
227004 Fuel, Lubricants and Oils	60,000	15,000
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	182,431
312121 Non-Residential Buildings - Acquisition	396,000	15,010
Total for Key Service Area	1,242,033	225,845
Wage	0	0
Non-Wage	484,314	120,405
GoU Dev	757,719	105,440
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 salaries and pension paid during first, second and third quarter.	Printing and Display of staff salaries and pension paid during first, second and third quarter done.	Activity done as Budgeted
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	4,366
Total for Key Service Area	8,733	4,366
Wage	0	0
Non-Wage	8,733	4,366
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,298,670	1,278,675
Wage	848,351	219,114
Non-Wage	3,654,111	943,262
GoU Dev	796,208	116,300
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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.

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.

Revenue enhancement activities ongoing by end of third 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.

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	50,000	5,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	70,000	5,000
Wage	0	0
Non-Wage	70,000	5,000
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 Lower local Governments mobilized in revenue enhancement programs to increased on Locally raised revenue

Revenue mobilization still ongoing by end of third quarter

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

Item	Approved Budget	Spent
21101 General Staff Salaries	139,791	36,198
227001 Travel inland	100,000	24,369
Total for Key Service Area	239,791	60,567
Wage	139,791	36,198
Non-Wage	100,000	24,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Total for Department	309,791	65,567
Wage	139,791	36,198
Non-Wage	170,000	29,369
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 for 12 Lower Local Governments and 12 Town councils handled	Most of the Procurement done in second quarter

Expenditures incurred in the Quarter to deliver outputs *UShs 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	Staff retired, recruited and re designated in Luuka District	Funds received as Budgeted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	2,620	770
221011 Printing, Stationery, Photocopying and Binding	2,080	0
227001 Travel inland	18,252	4,630
Total for Key Service Area	25,252	5,400
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	5,400
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	Activity done as Budgeted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0

VOTE: 881 Luuka District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	20,000
	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, 12 DSC meetings, 12 Public accounts committee meetings,	5 District councils conducted, 5 Standing committee meetings, 11 DSC meetings, 7 Public accounts committee meetings and 6 Procurement meetings conducted.	Activities conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,823	36,490
227001 Travel inland	20,000	5,655
	Total for Key Service Area	168,823
	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 comm mtgs, 2 Land board and 2 PAC mtgs conducted.	4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtgs, 2 Land board and 2 PAC mtgs conducted.	Activity done as Budgeted
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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	60,329
211107 Boards, Committees and Council Allowances	25,204	5,882
221002 Workshops, Meetings and Seminars	12,059	3,044
221004 Recruitment Expenses	18,000	5,794
227001 Travel inland	59,096	14,754
227004 Fuel, Lubricants and Oils	45,000	11,450
	Total for Key Service Area	419,824
	Wage	0
	Non-Wage	419,824
	GoU Dev	0
	Ext Finance	0

VOTE: 881 Luuka District

Quarter 3

Total for Department	636,198	149,372
Wage	148,823	36,490
Non-Wage	442,124	101,828
GoU Dev	45,252	11,055
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****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		
500	510 climate smart agriculture interventions	support from Africa 2000 network for farmers on sustainable land management, and climate smart agriculture

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,140
	Total for Key Service Area	2,000	1,140
	Wage	0	0
	Non-Wage	2,000	1,140
	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%	75% Farmers supported with extension and advisory services	Season A of January, February, March, April and May, where many farmers participate in land preparations, planting and agronomical practices, formation of farmer field schools has increased the number of farmers receiving 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	230,073
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		5,450	2,725
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	120

VOTE: 881 Luuka District**Quarter 3****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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	185,620	73,145
228002 Maintenance-Transport Equipment	23,330	4,885
312211 Heavy Vehicles - Acquisition	12,000	0
312216 Cycles - Acquisition	32,000	0
Total for Key Service Area	1,156,341	311,048
Wage	862,927	230,073
Non-Wage	216,070	79,220
GoU Dev	77,344	1,755
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	2 Cooperatives promoted under National oil seed project and rehabilitation of 1 community access road	Activity done as Budgeted
14	20 Irrigation farmer field schools established, trained and linked to irrigation suppliers like sunculture, Tulima solar, Bulerex, W and s consult limited, Ntori development initiative	Facilitation of extension workers and using the guidelines to support irrigation program with farmer field school model

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	16,176	9,040
227001 Travel inland	116,382	32,020
227003 Carriage, Haulage, Freight and transport hire	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,488
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,000	0
Total for Key Service Area	244,758	45,548
Wage	0	0
Non-Wage	0	0
GoU Dev	244,758	45,548
Ext Finance	0	0

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

VOTE: 881 Luuka District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
10 bee hives	1 sensitization meeting done	procurement process still ongoing

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		23,747	0
227001 Travel inland		11,992	641
312139 Other Structures - Acquisition		7,000	0
312411 Cultivated Animals - Acquisition		10,153	0
Total for Key Service Area		52,893	641
	Wage	0	0
	Non-Wage	10,146	641
	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	3317 cattle vaccinated against FMD, 500 cattle against LSD- (lumpy skin disease), 3 pets against Rabies and 244 livestock treated, 6 disease surveillance reports	Facilitation of extension workers has strengthened the program of disease surveillance. allocation and support of Vaccines by MAAIF has strengthened the program
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
224002 Veterinary supplies and services		308	0
227001 Travel inland		14,200	2,481
Total for Key Service Area		14,508	2,481
	Wage	0	0
	Non-Wage	14,508	2,481
	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**

20	6 cooperatives functional, 36 farmer groups functional, 64 PTCs, 128 CBFs trained, 177 cattle traders licensed and functional	partnership with private actors has strengthened farmer groups and cooperatives
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VOTE: 881 Luuka District**Quarter 3****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>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	57,000	0
227001 Travel inland	29,391	18,330
Total for Key Service Area	86,391	18,330
Wage	0	0
Non-Wage	86,391	18,330
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	One Monitoring and regulation activities done by end of third quarter.	Activity implemented as Budgeted
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Expenditures incurred in the Quarter to deliver 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 SACCOs trained and prepared with 1600 PDM beneficiaries	facilitation and support of the program by extension workers and extension grant
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	140,836	35,750
Total for Key Service Area	140,836	35,750
Wage	0	0
Non-Wage	140,836	35,750
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,704,726 414,938
	Wage	862,927 230,073
	Non-Wage	476,951 137,562
	GoU Dev	364,848 47,303
	Ext Finance	0 0

VOTE: 881 Luuka District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

306 villages reached with village health teams	608 VHTS trained in ICCM	More villages have been trained in ICCM
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Retention for construction of Ikonja H/c 111, Construction of VIP Latrine at Busanda & Tarazo screeding at Bukendi H/C 111 and construction of OPD building at Bulanga Health Center 11	Retention for construction of Ikonja H/c 111, Construction of VIP Latrine at Busanda & Tarazo screeding at Bukendi H/C 111 and construction of OPD building at Bulanga Health Center 11.	Activity rolled to fourth quarter
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

23 Government and 13 Private functional facilities	36 Health facilities are fully functional providing health care services	Activity implemented as Budgeted
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

23 Government and 13 Private functional facilities	36 health facilities fully functional providing health care services	Activity implemented as Budgeted
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	1,209,973
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	1,400
227001 Travel inland	488,391	9,273
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	20,091	0
228002 Maintenance-Transport Equipment	7,453	2,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	0
263308 Sector Conditional Grant (Non-Wage)	717,779	179,445
312139 Other Structures - Acquisition	75,000	3,000
312149 Other Land Improvements - Acquisition	25,000	0
312423 Computer Software - Acquisition	9,000	0
Total for Key Service Area	5,816,590	1,411,941
	Wage	1,209,973
	Non-Wage	197,568

VOTE: 881 Luuka District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	167,478 4,400
	Ext Finance	452,498 0

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	73 expectant mothers Tested for HIV/ Aids. Those found Positive were enrolled on ART.	Pending fourth quarter implementation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

5	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,821,590	1,413,191
Wage	4,410,079	1,209,973
Non-Wage	791,534	198,818
GoU Dev	167,478	4,400
Ext Finance	452,498	0

VOTE: 881 Luuka District**Quarter 3****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**

Salaries paid to 1254 Staff in Primary and Secondary schools.	Salaries paid to 1254 Staff in Primary and 360 Secondary school teachers for the month of January, February and March.	Some teachers in new seed schools had not accessed pay roll i.e. Nawampiti Seed School.
2	4 planned construction of classrooms was done in Bukadde P/S and Bulanga.	Procurement process wasn't done in time.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,081,823	2,385,628
225204 Monitoring and Supervision of capital work	29,635	7,400
312121 Non-Residential Buildings - Acquisition	320,011	87,074
313235 Furniture and Fittings - Improvement	12,240	0
Total for Key Service Area	9,443,708	2,480,101
Wage	9,081,823	2,385,628
Non-Wage	0	0
GoU Dev	361,886	94,474
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**

89 Primary schools provided with basic materials	89 Primary schools provided with basic training materials in quarters three i.e. January, February and March.	Activity implemented as budgeted.
89	89 government primary schools paid UPE	Activity done as Budgeted
89	NA	

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

89 primary schools get capitation grant

Activity done as budgeted

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,538,648	507,754
Total for Key Service Area	1,538,648	507,754
Wage	0	0
Non-Wage	1,538,648	507,754
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

10 Government schools provided with basic materials	11 Government secondary schools provided with basic materials	not applicable
Capitation for Nawampiti seed secondary school	NA	Capitation for nawampiti seed secondary school

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,846,060	651,200
Total for Key Service Area	1,846,060	651,200
Wage	0	0
Non-Wage	1,846,060	651,200
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	1,956,457
Total for Key Service Area	6,955,000	1,956,457
Wage	6,955,000	1,956,457
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	89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools inspected during the quarter.	Activity implemented as Budgetd
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	51,664	22,050

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	51,664 22,050
	Wage	0 0
	Non-Wage	51,664 22,050
	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	44,120	
	Total for Key Service Area	441,189	44,120
	Wage	0	0
	Non-Wage	441,189	44,120
	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	0	
	Total for Key Service Area	50,000	0
	Wage	0	0
	Non-Wage	50,000	0
	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	A sports team was presentation at national meet at Tororo district.	Inadequate funding
89	89 Primary schools	Inadequate funding
89	89 Primary schools participated in sports	Inadequate funding

VOTE: 881 Luuka District

Quarter 3

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
211101 General Staff Salaries	93,274	14,185
221002 Workshops, Meetings and Seminars	1,500	495
221003 Staff Training	10,000	5,000
221007 Books, Periodicals & Newspapers	4,000	1,320
221009 Welfare and Entertainment	3,000	990
221012 Small Office Equipment	5,200	1,715
223005 Electricity	600	190
225204 Monitoring and Supervision of capital work	24,000	3,060
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	3,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Key Service Area	194,670	30,255
Wage	93,274	14,185
Non-Wage	101,397	16,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,520,939	5,691,937
Wage	16,130,096	4,356,269
Non-Wage	4,028,957	1,241,194
GoU Dev	361,886	94,474
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

paid salaries for sector staff

No variation in the work plan

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

engineer and Assistant engineering officer paid salary.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,111	32,323
Total for Key Service Area	152,111	32,323
Wage	152,111	32,323
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 roads worked on

34.1 km of roads graded, shaped and compacted

no variation in the planned work plan

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

Item	Approved Budget	Spent
227001 Travel inland	45,000	0
228001 Maintenance-Buildings and Structures	89,239	20,868
263402 Transfer to Other Government Units	220,711	65,221
Total for Key Service Area	354,950	86,089
Wage	0	0
Non-Wage	354,950	86,089
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

157 km roads worked through maintenance

34.1 km worked on by end of the quarter

no variation in the work plan

15750 km roads in Luuka District maintained with marrum

34.1 km of roads worked on

no variation in the work plan

VOTE: 881 Luuka District

Quarter 3

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	23,615
228001 Maintenance-Buildings and Structures	845,000	309,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	40,717
Total for Key Service Area	1,000,000	374,310
Wage	0	0
Non-Wage	1,000,000	374,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,507,061	492,722
Wage	152,111	32,323
Non-Wage	1,354,950	460,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 rehabilitated	6 borehole platforms cast at Lukuhnu in Bukanga subcounty; Budoma Butitili in Bukanga subcounty; Bukaade in Bukanga subcounty; Busimawu in Bulongo subcounty; Nakyeeere in Nawampiti subcounty and Kituuto A in Nawampiti subcounty.	Retention funds allowed for more rehabilitation of two boreholes
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	Not done as funding was not allocated in the budget.	Not done as funding was not allocated in the budget.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	13,990
221008 Information and Communication Technology Supplies.	500	124
221011 Printing, Stationery, Photocopying and Binding	3,161	785
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	13,539	3,337
227001 Travel inland	73,816	19,788
227004 Fuel, Lubricants and Oils	33,032	9,254
228002 Maintenance-Transport Equipment	8,000	2,501
228004 Maintenance-Other Fixed Assets	2,600	646
312121 Non-Residential Buildings - Acquisition	29,015	1,145
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	20,110
Total for Key Service Area	762,384	71,733
Wage	55,186	13,990
Non-Wage	76,765	22,211
GoU Dev	630,433	35,532
Ext Finance	0	0
Total for Department	762,384	71,733
Wage	55,186	13,990
Non-Wage	76,765	22,211
GoU Dev	630,433	35,532
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****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	8415.4205	No variations in this quarter
100,000 seedlings of different species	20,000	Long drought spells, lack of land rights to some people who were to benefit

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

12 Lower Local Governments sensitised on tree planting NA

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

Item	Approved Budget	Spent
227001 Travel inland	33,662	8,200
Total for Key Service Area	33,662	8,200
Wage	0	0
Non-Wage	33,662	8,200
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**

20Ha of wetland restoration	1Ha restored by boundary tree planting of Grevellia Robusta	The existence of campaigns for different political offices hindered the execution of this restoration activity.
1Wetland surveillance and monitoring conducted	1Wetland surveillance and monitoring conducted	No variations made
1quarterly department performance reports	1quarterly department performance reports	No variations made

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

Item	Approved Budget	Spent
227001 Travel inland	41,240	8,725
Total for Key Service Area	41,240	8,725
Wage	0	0
Non-Wage	41,240	8,725
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 881 Luuka District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
1 Acre	NA	
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	37500000	No variations made
Salaries for 3 Natural Resources staff	Staff salaries paid for 3 natural Resources staff	No variations made

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	40,956
Total for Key Service Area		150,000	40,956
	Wage	150,000	40,956
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		229,902	57,881
	Wage	150,000	40,956
	Non-Wage	79,902	16,925
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****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 paid salary	Activity done as Budgeted
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

20 Inspection/ Follow up disputes done	Inspection of work places and handling / Follow up dispute related cases done especially in communities having / procuring sugarcane from farmers.	Activity still ongoing by end of third quarter
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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	0
Total for Key Service Area	8,680	0
Wage	0	0
Non-Wage	8,680	0
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 GBV	Communities in the 12 lower local governments sensitized sensitized on how to avoid gender based violence.	Some sensitization activities still on going by end of third quarter
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VOTE: 881 Luuka District**Quarter 3****Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
227001 Travel inland	3,680	920
Total for Key Service Area	3,680	920
Wage	0	0
Non-Wage	3,680	920
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 Visit	Department participated in multisectoral monitoring	Monitoring for fourth quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,680	8,479
Total for Key Service Area	21,680	8,479
Wage	0	0
Non-Wage	21,680	8,479
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 *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
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**

One social responsibility done	Protection and strengthening of Family institution done	More family protection activities still ongoing by end of third quarter.
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VOTE: 881 Luuka District

Quarter 3

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
211101 General Staff Salaries	150,515	31,992
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	15,488
Total for Key Service Area	285,515	47,480
Wage	150,515	31,992
Non-Wage	135,000	15,488
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	20 Persons living with disabilities provided with wheel Chairs,	Activity done as Budgeted
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212101 Social Security Contributions	267,675	0
227001 Travel inland	10,605	2,650
Total for Key Service Area	278,280	2,650
Wage	0	0
Non-Wage	278,280	2,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,835	59,529
Wage	150,515	31,992
Non-Wage	447,320	27,537
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons 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 3 HIV/ AiDs sensitisation meetings conducted at rural growth centre construction sites

Communities around projects implemented under DDEG Sensitized on HIV / Aids prevention and treatment

Funds spent as Budgeted

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

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

3 Staff in Planning Unit paid salary

Funds spent as Budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,962	13,496
221008 Information and Communication Technology Supplies.	8,000	2,000
221010 Special Meals and Drinks	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	2,000	500
227001 Travel inland	12,000	4,700
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	94,962	25,196
Wage	54,962	13,496
Non-Wage	40,000	11,700
GoU Dev	0	0
Ext Finance	0	0

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

3 first and second level hygiene and sanitation committee trainings conducted

3 Rural growth centre communities benefited from trainings Activity done as Budgeted

VOTE: 881 Luuka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	8,970	0
227001 Travel inland	60,008	20,192
Total for Key Service Area	68,978	20,192
Wage	0	0
Non-Wage	0	0
GoU Dev	68,978	20,192
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

None	3 Rural Growth Center Latrines , Two classroom renovations going on and The District gate constructions ongoing by end of third quarter.	Activities still on going b end of second quarter.
1 rural growth centre latrine constructed	3 Rural Growth Center Latrine construction on going	Activity still under implementation by end of third quarter

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,404	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	105,000	0
Total for Key Service Area	241,404	0
Wage	0	0
Non-Wage	0	0
GoU Dev	241,404	0
Ext Finance	0	0
Total for Department	408,824	48,868
Wage	54,962	13,496
Non-Wage	40,000	11,700
GoU Dev	313,862	23,672
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

one audit report	q3 internal audit report produced	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

one audit report	Third quarter audit report produced and submitted	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	7,258
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	8,629
Total for Key Service Area	116,278	29,229
Wage	27,910	7,258
Non-Wage	88,368	21,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,278	29,229
Wage	27,910	7,258
Non-Wage	88,368	21,971
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****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	domestic campaigns increased the number of tourism promotions
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,708
Total for Key Service Area	10,795	2,708
Wage	0	0
Non-Wage	10,795	2,708
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	4	sensitizations and trainings
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PIAP Output: 07020901 Increased local consumption and production

4	4	Facilitation of commercial officers empowered the promotion of domestic tourism
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	11,893	3,040
Total for Key Service Area	11,893	3,040
Wage	0	0
Non-Wage	11,893	3,040
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

100	208 businesses	trainings conducted and recruitment of commercial staff
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VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	23,161	1,157
227001 Travel inland	29,344	6,627
Total for Key Service Area	52,505	7,784
Wage	23,161	1,157
Non-Wage	29,344	6,627
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%	65%	promotion of local tourism, facilitation of extension workers has increased advisory services which has led to increase in production and productivity
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PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

20%	20%	implementation of Emyooga, PDM, and organization of farmers in cooperatives 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	5,691
Total for Key Service Area	21,407	5,691
Wage	0	0
Non-Wage	21,407	5,691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	96,600	19,223
Wage	23,161	1,157
Non-Wage	73,439	18,066
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meeting	One meeting conducted during third quarter for communities benefiting developmental projects	Activity done 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	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,000
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	5 Urban authorities and 7 rural sub counties received local revenue	Local Revenue received by end of third quarter less than budgded
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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	68,828	59,525
263402 Transfer to Other Government Units	59,100	56,161
Total for Key Service Area	127,928	115,686
Wage	0	0
Non-Wage	127,928	115,686
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 3

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 for the months of Jan, Feb and March	Funds spent as Budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	848,351	613,533
273104 Pension	1,584,881	1,007,112
273105 Gratuity	1,448,255	1,077,029
Total for Key Service Area	3,881,487	2,697,674
Wage	848,351	613,533
Non-Wage	3,033,136	2,084,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2	New recruited staff oriented, Retirees due mentored and exposure visits for Technical and Political leaders carried out.	More staff to be oriented next 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	25,860
Total for Key Service Area	34,489	25,860
Wage	0	0
Non-Wage	0	0
GoU Dev	34,489	25,860
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 d	4th Phase construction of Administrative building at the District Headquarters still ongoing by end of third quarter.	Works still ongoing by end of third quarter.
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VOTE: 881 Luuka District**Quarter 3****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 done 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	3,750
221020 Litigation and related expenses	3,000	1,890
223005 Electricity	3,000	2,250
225204 Monitoring and Supervision of capital work	45,767	11,250
227001 Travel inland	367,547	21,750
227004 Fuel, Lubricants and Oils	60,000	45,000
228001 Maintenance-Buildings and Structures	361,719	0
263402 Transfer to Other Government Units	0	547,946
312121 Non-Residential Buildings - Acquisition	396,000	15,010
Total for Key Service Area	1,242,033	648,845
Wage	0	0
Non-Wage	484,314	362,546
GoU Dev	757,719	286,299
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, second and third quarter done.	Activity done 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	6,549
Total for Key Service Area	8,733	6,549
Wage	0	0
Non-Wage	8,733	6,549
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 3

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 3,496,614
	Wage	848,351 613,533
	Non-Wage	3,654,111 2,568,922
	GoU Dev	796,208 314,159
	Ext Finance	0 0

VOTE: 881 Luuka District**Quarter 3****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.

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.

Revenue enhancement activities ongoing by end of third 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	49,925
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	70,000	51,925
Wage	0	0
Non-Wage	70,000	51,925
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 Lower local Governments mobilized in revenue enhancement programs to increased on Locally raised revenue

Revenue mobilization still ongoing by end of third 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	105,422
227001 Travel inland	100,000	88,279
Total for Key Service Area	239,791	193,701
Wage	139,791	105,422

VOTE: 881 Luuka District

Quarter 3

Department: 020 Finance

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

VOTE: 881 Luuka District**Quarter 3****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 for 12 Lower Local Governments and 12 Departments done	Most of the Procurement done in second quarter

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	1,725
Total for Key Service Area	2,300	1,725
Wage	0	0
Non-Wage	2,300	1,725
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 Staff retired, recruited and re designated in Luuka District Funds received as Budgeted

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	1,965
221011 Printing, Stationery, Photocopying and Binding	2,080	290
227001 Travel inland	18,252	13,673
Total for Key Service Area	25,252	15,928
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	15,928
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 Activity done as Budgeted

VOTE: 881 Luuka District

Quarter 3

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
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	5 District councils conducted, 5 Standing committee meetings, 11 DSC meetings, 7 Public accounts committee meetings and 6 Procurement meetings conducted.	Activities conducted as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	148,823	103,057
227001 Travel inland	20,000	14,923
Total for Key Service Area	168,823	117,980
Wage	148,823	103,057
Non-Wage	0	0
GoU Dev	20,000	14,923
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtgs, 2 Land board and 2 PAC mtgs conducted.	4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtgs, 2 Land board and 2 PAC mtgs conducted.	Activity done 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
211105 Ex-Gratia for Political leaders.	260,464	150,266
211107 Boards, Committees and Council Allowances	25,204	18,209
221002 Workshops, Meetings and Seminars	12,059	9,044
221004 Recruitment Expenses	18,000	13,076

VOTE: 881 Luuka District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		59,096	44,226
227004 Fuel, Lubricants and Oils		45,000	32,800
	Total for Key Service Area	419,824	267,621
	Wage	0	0
	Non-Wage	419,824	267,621
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	636,198	411,254
	Wage	148,823	103,057
	Non-Wage	442,124	277,346
	GoU Dev	45,252	30,851
	Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	510 climate smart agriculture interventions	support from Africa 2000 network for farmers on sustainable land management, and climate smart agriculture

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
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%	75%	Season A of January, February, March, April and May, where many farmers participate in land preparations, planting and agronomical practices, formation of farmer field schools has increased the number of farmers receiving extension and advisory services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	862,927	647,024
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,450	2,725
223005 Electricity	400	200

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	200	0
224003 Agricultural Supplies and Services	24,214	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	185,620	135,207
228002 Maintenance-Transport Equipment	23,330	10,265
312211 Heavy Vehicles - Acquisition	12,000	0
312216 Cycles - Acquisition	32,000	0
Total for Key Service Area		797,421
	Wage	647,024
	Non-Wage	148,642
	GoU Dev	1,755
	Ext Finance	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	2 Cooperatives promoted under National oil seed project and rehabilitation of 1 community access road	Activity done as Budgeted
10	20 Irrigation farmer field schools established, trained and linked to irrigation suppliers like sunculture, Tulima solar, Bulerex, W and s consult limited, Ntori development initiative	Facilitation of extension workers and using the guidelines to support irrigation program with farmer field school model

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	16,176	9,040
227001 Travel inland	116,382	50,610
227003 Carriage, Haulage, Freight and transport hire	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,488
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,000	0

VOTE: 881 Luuka District

Quarter 3

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	244,758	64,138
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	244,758	64,138
	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

10 bee hives	1	procurement process still ongoing
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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	641
312139 Other Structures - Acquisition	7,000	0
312411 Cultivated Animals - Acquisition	10,153	0
Total for Key Service Area	52,893	641
Wage	0	0
Non-Wage	10,146	641
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	9 surveillance reports	Facilitation of extension workers has strengthened the program of disease surveillance. allocation and support of Vaccines by MAAIF has strengthened the program
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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	9,517
Total for Key Service Area	14,508	9,517

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	14,508	9,517
	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

40	6 cooperatives functional, 36 farmer groups functional, 64 PTCs, 128 CBFs trained, 177 cattle traders licensed and functional	partnership with private actors has strengthened farmer groups and cooperatives
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	57,000	0
227001 Travel inland	29,391	19,703
Total for Key Service Area	86,391	19,703
Wage	0	0
Non-Wage	86,391	19,703
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	Three Monitoring and regulation activities done by end of third quarter.	Activity 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
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

VOTE: 881 Luuka District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 SACCOs, 1600 farmers	facilitation and support of the program by extension workers and extension grant

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

Item	Approved Budget	Spent
227001 Travel inland	140,836	101,750
Total for Key Service Area		101,750
	Wage	0
	Non-Wage	101,750
	GoU Dev	0
	Ext Finance	0
Total for Department		1,704,726
	Wage	862,927
	Non-Wage	281,753
	GoU Dev	364,848
	Ext Finance	0

VOTE: 881 Luuka District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

306 villages reached with village health teams	924 villages reached with village health teams	More villages have been trained in ICCM
NA	Partial payment for Retention for construction of Ikonia H/c 111, Construction of VIP Latrine at Busanda & Tarazo screeding at Bukendi H/C 111 and construction of OPD building at Bulanga Health Center 11.	Activity rolled to fourth quarter

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

23 Government and 13 Private functional facilities	23 Government and 13 private functional facilities supervised	Activity implemented as Budgeted
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

23 Government and 13 Private functional facilities	23 Government and 13 private functional facilities	Activity 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
211101 General Staff Salaries	4,410,079	3,233,193
221009 Welfare and Entertainment	1,808	1,150
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	23,000	0
223005 Electricity	400	300
225204 Monitoring and Supervision of capital work	5,671	4,235
227001 Travel inland	488,391	355,993
227004 Fuel, Lubricants and Oils	20,000	15,000
228001 Maintenance-Buildings and Structures	20,091	0
228002 Maintenance-Transport Equipment	7,453	4,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	0
263308 Sector Conditional Grant (Non-Wage)	717,779	538,332
312139 Other Structures - Acquisition	75,000	3,000
312149 Other Land Improvements - Acquisition	25,000	0
312423 Computer Software - Acquisition	9,000	0

VOTE: 881 Luuka District

Quarter 3

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
	Wage	4,410,079
	Non-Wage	786,534
	GoU Dev	167,478
	Ext Finance	452,498

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	223 expectant mothers Tested for HIV/ Aids. Those found Positive were enrolled on ART.	Pending fourth quarter implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
	Total for Key Service Area	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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	3,000
	Total for Key Service Area	4,000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

VOTE: 881 Luuka District

Quarter 3

Total for Department	5,821,590	4,161,903
Wage	4,410,079	3,233,193
Non-Wage	791,534	592,382
GoU Dev	167,478	7,235
Ext Finance	452,498	329,093

VOTE: 881 Luuka District

Quarter 3

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

Salaries paid to 1254 Staff in Primary and Secondary schools.	Paid salaries from July 2025 to March 2026 quarters for financial year 2025/2026	Some teachers in new seed schools had not accessed pay roll i.e. Nawampiti Seed School.
2	construction of four classrooms	Procurement process wasn't done in time.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,081,823	6,859,777
225204 Monitoring and Supervision of capital work	29,635	22,218
312121 Non-Residential Buildings - Acquisition	320,011	109,044
313235 Furniture and Fittings - Improvement	12,240	0
Total for Key Service Area	9,443,708	6,991,038
Wage	9,081,823	6,859,777
Non-Wage	0	0
GoU Dev	361,886	131,261
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

89 Primary schools provided with basic materials	89 Primary schools provided with basic materials from July 2025 to March 2026.	Activity implemented as budgeted.
89	89 government primary schools paid UPE for first, second and third quarter	Activity done as Budgeted
89		

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

89 primary schools got capitation grant for three quarters that from July 2026 to March 2026.	Activity done 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
263308 Sector Conditional Grant (Non-Wage)	1,538,648	1,020,632

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,538,648 1,020,632
	Wage	0 0
	Non-Wage	1,538,648 1,020,632
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

10 Government schools provided with basic materials	11 Government secondary schools provided with basic materials from July 2025 to March 2026.	not applicable
NA	N/A	Capitation for nawampiti seed secondary school

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,846,060	1,266,553
Total for Key Service Area	1,846,060	1,266,553
Wage	0	0
Non-Wage	1,846,060	1,266,553
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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,955,000	5,353,479
Total for Key Service Area	6,955,000	5,353,479
Wage	6,955,000	5,353,479
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools inspected during the quarter.	Activity implemented as Budgetd
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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	51,664	34,264
Total for Key Service Area	51,664	34,264
Wage	0	0
Non-Wage	51,664	34,264
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 *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	441,189	58,434
Total for Key Service Area	441,189	58,434
Wage	0	0
Non-Wage	441,189	58,434
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

89	A sports team was presentation at national meet at Tororo district.	Inadequate funding
89	89 Primary schools	Inadequate funding
89	89 Primary schools participated in Sports	Inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	93,274	49,300
221002 Workshops, Meetings and Seminars	1,500	995
221003 Staff Training	10,000	9,200
221007 Books, Periodicals & Newspapers	4,000	2,653
221009 Welfare and Entertainment	3,000	1,990
221012 Small Office Equipment	5,200	3,448
223005 Electricity	600	390
225204 Monitoring and Supervision of capital work	24,000	11,060
227001 Travel inland	40,000	33,750
228002 Maintenance-Transport Equipment	10,000	6,633
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Key Service Area	194,670	119,419
Wage	93,274	49,300
Non-Wage	101,397	70,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,520,939	14,860,486
Wage	16,130,096	12,262,556
Non-Wage	4,028,957	2,466,669
GoU Dev	361,886	131,261

VOTE: 881 Luuka District

Quarter 3

Ext Finance

0

0

VOTE: 881 Luuka District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
15750 km roads in Luuka District mentatined with marrum	A total of 34.1km of roads worked on as per work plan	no variation in the work plan

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

Item	Approved Budget	Spent
227001 Travel inland	55,000	34,885
228001 Maintenance-Buildings and Structures	845,000	309,978
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	62,986
Total for Key Service Area	1,000,000	407,849
Wage	0	0
Non-Wage	1,000,000	407,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,507,061	801,239
Wage	152,111	101,811
Non-Wage	1,354,950	699,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

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

Retention funds allowed for more rehabilitation of two boreholes

PIAP Output: 12030902 Existing water supply upgraded and expanded

Not done as funding was not allocated in the budget.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	38,236
221008 Information and Communication Technology Supplies.	500	376
221011 Printing, Stationery, Photocopying and Binding	3,161	2,376
223005 Electricity	212	159
225204 Monitoring and Supervision of capital work	13,539	10,106
227001 Travel inland	73,816	52,682
227004 Fuel, Lubricants and Oils	33,032	23,278
228002 Maintenance-Transport Equipment	8,000	4,376
228004 Maintenance-Other Fixed Assets	2,600	1,954
312121 Non-Residential Buildings - Acquisition	29,015	1,145
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	20,110
Total for Key Service Area	762,384	154,798
Wage	55,186	38,236
Non-Wage	76,765	54,304
GoU Dev	630,433	62,258
Ext Finance	0	0
Total for Department	762,384	154,798
Wage	55,186	38,236
Non-Wage	76,765	54,304
GoU Dev	630,433	62,258
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

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	8415.4205	No variations in this quarter
100,000 seedlings of different species	20,000	Long drought spells, lack of land rights to some people who were to benefit

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

12 Lower Local Governments sensitised on tree planting

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

Item	Approved Budget	Spent
227001 Travel inland	33,662	25,143
Total for Key Service Area	33,662	25,143
Wage	0	0
Non-Wage	33,662	25,143
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

20Ha of wetland restoration	1Ha restored by boundary tree planting of Grevellia Robusta	The existence of campaigns for different political offices hindered the execution of this restoration activity.
1Wetland surveillance and monitoring conducted	1Wetland surveillance and monitoring conducted	No variations made
1quarterly department performance reports	1quarterly department performance reports	No variations made

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

Item	Approved Budget	Spent
227001 Travel inland	41,240	29,471
Total for Key Service Area	41,240	29,471
Wage	0	0
Non-Wage	41,240	29,471
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

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 37500000 No variations made

Salaries for 3 Natural Resources staff No variations made

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	112,500
Total for Key Service Area	150,000	112,500
Wage	150,000	112,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,902	167,114
Wage	150,000	112,500
Non-Wage	79,902	54,614

VOTE: 881 Luuka District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

23 staff paid salary	23 Community based services staff paid salary for 9 Months .	Activity done as Budgeted
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

20	Inspection of work places and handling / Follow up dispute related cases done especially in communities having / procuring sugarcane from farmers.	Activity still ongoing by end of 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	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*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

VOTE: 881 Luuka District

Quarter 3

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	Communities in the 12 lower local governments sensitized sensitized on how to avoid gender based violence.	Some sensitization activities still on going by end of third 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	2,760
Total for Key Service Area	3,680	2,760
Wage	0	0
Non-Wage	3,680	2,760
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	Multisectoral monitoring for first, second and third quarter done	Monitoring for fourth quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,680	16,260
Total for Key Service Area	21,680	16,260
Wage	0	0
Non-Wage	21,680	16,260
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 3****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	Family protection activities ongoing by end of third quarter.	More family protection activities still ongoing by end of 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	88,960
221002 Workshops, Meetings and Seminars	84,000	0
227001 Travel inland	51,000	40,440
Total for Key Service Area	285,515	129,400
Wage	150,515	88,960
Non-Wage	135,000	40,440
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**

60	27 PWDs provided with wheel Chairs	Activity done as Budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
212101 Social Security Contributions	267,675	0
227001 Travel inland	10,605	7,952
Total for Key Service Area	278,280	7,952
Wage	0	0
Non-Wage	278,280	7,952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	632,835	158,212
Wage	150,515	88,960

VOTE: 881 Luuka District

Quarter 3

Non-Wage	447,320	69,252
GoU Dev	35,000	0
Ext Finance	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons 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 3 HIV/ AiDs sensitisation meetings conducted at rural
growth centre construction sitesCommunities around projects implemented under DDEG
Sensitized on HIV / Aids prevention and treatment

Funds spent as Budgeted

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

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

3 Staff in Planning Unit paid salary for 1st, 2nd, and 3rd
quarter.

Funds spent as Budgeted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,962	34,818
221008 Information and Communication Technology Supplies.	8,000	6,000
221010 Special Meals and Drinks	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	2,000	1,500
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Key Service Area	94,962	64,818
Wage	54,962	34,818
Non-Wage	40,000	30,000
GoU Dev	0	0

VOTE: 881 Luuka District**Quarter 3****Department: 110 Planning**

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

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

3 first and second level hygiene and sanitation committee trainings conducted	3 Communities benefited from first level trainings	Activity done 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
221010 Special Meals and Drinks	8,970	4,000
227001 Travel inland	60,008	60,008
Total for Key Service Area	68,978	64,008
Wage	0	0
Non-Wage	0	0
GoU Dev	68,978	64,008
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

1	3 Rural Growth Center Latrines , Two classroom renovations going on and The District gate constructions ongoing by end of third quarter.	Activities still on going b end of second quarter.
1 rural growth centre latrine constructed	3 Rural Growth Center Latrine construction on going	Activity still under implementation by end of third quarter

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

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	162,306

VOTE: 881 Luuka District

Quarter 3

Wage	54,962	34,818
Non-Wage	40,000	30,000
GoU Dev	313,862	97,488
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

one audit report	3 quarterly audit report	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

one audit report	three quarterly audit reports produced and submitted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	20,933
221002 Workshops, Meetings and Seminars	4,000	1,500
221008 Information and Communication Technology Supplies.	368	276
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	750
227001 Travel inland	17,000	13,750
227004 Fuel, Lubricants and Oils	24,000	18,000
228002 Maintenance-Transport Equipment	1,000	750
263402 Transfer to Other Government Units	35,000	26,129
Total for Key Service Area	116,278	82,087
Wage	27,910	20,933
Non-Wage	88,368	61,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,278	82,087
Wage	27,910	20,933
Non-Wage	88,368	61,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	3	domestic campaigns increased the number of tourism promotions

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	8,097
Total for Key Service Area	10,795	8,097
Wage	0	0
Non-Wage	10,795	8,097
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	8	sensitizations and trainings
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PIAP Output: 07020901 Increased local consumption and production

4	8	Facilitation of commercial officers empowered the promotion of domestic tourism
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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	8,920
Total for Key Service Area	11,893	8,920
Wage	0	0
Non-Wage	11,893	8,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
100	400	trainings conducted and recruitment of commercial staff

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	7,639
227001 Travel inland	29,344	13,695
Total for Key Service Area	52,505	21,334
Wage	23,161	7,639
Non-Wage	29,344	13,695
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%	65%	promotion of local tourism, facilitation of extension workers has increased advisory services which has led to increase in production and productivity

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
20%	50%	implementation of Emyooga, PDM, and organization of farmers in cooperatives 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	16,055
Total for Key Service Area	21,407	16,055
Wage	0	0
Non-Wage	21,407	16,055
GoU Dev	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	96,600 54,406
	Wage	23,161 7,639
	Non-Wage	73,439 46,767
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 881 Luuka District**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	89% of the population aware

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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	6 Finance committee mtg for	Five standing 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 Q3
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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100% paid salary by 28th of

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 Q3
No. of Public Officers Trained in core and tailor made	Number	Phase 4 extention of	More staff to be oriented

VOTE: 881 Luuka District

Quarter 3

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 Q3
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 Q3
Number of Public Infrastructure works inspected	Number	4	Four roads under

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 Q3
Proportion of technical LG staff benefitting from capacity	Number	7%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number		37% of the approved Budget

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 Q3
Domestic revenue to GDP (%)	Percentage	20%	5% of District Local

VOTE: 881 Luuka District**Quarter 3****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 Q3
No. of procurement and disposal report prepared	Number	4 reports made	Procurements for all the 12

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	40	30 District Councillors and

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 Q3
Number of monitoring field visits conducted	Number	Facilitation to statutory	3 Monitoring sessions

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 Q3
Number of corruption cases reported by RDCs	Number	13	3 Corruption cases reported

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 Q3
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 Q3
Number dairy farmers trained	Number	1600	3317 farmers

VOTE: 881 Luuka District**Quarter 3****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 Q3
Number of farmers supported through the nucleus farms	Number	128	128

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 Q3
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 Q3
Number of post-harvest and storage facilities certified or	Number	50	160 input dealers trained, 63

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 Q3
Number of surveillance and outbreak investigations	Number	12	9 disease surveillance reports

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 Q3
No. of cooperatives inspected and audited	Number	50	20

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 Q3
Number of environment compliance audits processed	Number	4	3 Environmental activities

VOTE: 881 Luuka District**Quarter 3****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 Q3
Number of farmers supported through the nucleus farms	Number	6400 farmers	64 PDM SACCOs, 4800

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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	3	918 VHTs

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	80	2267

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	95%	90% Maintained on ART

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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	20	Four existing water points

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	4	Two Sanitation and Hygiene

VOTE: 881 Luuka District

Quarter 3

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 Q3
Number of sports facilities constructed and equipped in	Number	5	not applicable

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	10 Classroom blocks

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	2025/2026	Two Inspector of schools

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 Q3
Number of Districts Inspector of Schools and Associate	Number	10	not applicable

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 Q3
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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of existing public primary schools renovated	Number	15	Two secondary schools of

VOTE: 881 Luuka District

Quarter 3

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 Q3
Number of training facilities constructed and equipped	Number	01	Due to inadequate funding,

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 Q3
Number of qualified sports administrators and technical	Number	12	9 Sports officers trained

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 Q3
Number of km of low and medium volume roads paved	Number	173 km roads mentained	34.1 km maintained

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Km of district roads Maintained routine mechanised	Number	175.58km	34.1 km of district roads

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	153 km	

VOTE: 881 Luuka District**Quarter 3****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 Q3
No. of piped water supply systems in rural areas	Number	3	Not achieved as funds were

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of existing point water sources in rural areas upgraded	Number	2 water sources expanded	Not achieved as funds were

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of new handwashing facilities installed in public places	Number	6 in rural growth centres	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: 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 Q3
Number of permit holders complying with permit	Number	10	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (hectares) of degraded water catchments protected and	Number	23 Acres	2.5acres

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4	3

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 Q3
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 Q3
Number of ecosystems gazetted as special conservation	Number	1	1

VOTE: 881 Luuka District**Quarter 3****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 Q3
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 Q3
Number of performance reports prepared	Number	4	3

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 Q3
Number of barazas conducted	Number	4 barazas	One baraza conducted and

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 Q3
Number of media programs broadcast on national	Number	6 talk shows	Two talk shows conducted

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	12 trainings	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	70%	

VOTE: 881 Luuka District

Quarter 3

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 Q3
Percentage of children aged 13-17 who experienced sexual	Percentage	20	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	5%	23 ECD centers inspected for

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 Q3
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 Q3
Number of D/CDOs trained on effective parenting of	Number	24	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	278 elderly person paid	237 elderly persons given

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	70%	95% knows about Aids / Hiv

VOTE: 881 Luuka District**Quarter 3****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 Q3
No. of Finance Committee meetings organized	Number	6	9 Finance committee

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	12 inspection and	

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	90%	90% of Budgets and Work

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 Q3
Number of performance audits undertaken	Number	2025-2026	3 quarterly audit report

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	2025-2026	3 quarterly audit reports

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 Q3
No of domestic campaigns conducted	Number	4	3

VOTE: 881 Luuka District

Quarter 3

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 Q3
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 Q3
% increase in local consumption and production	Percentage	70%	65%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	12	8

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 Q3
% increase in local consumption and production	Percentage	70%	65%

VOTE: 881 Luuka District**Quarter 3****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	12,000
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	8,359
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent	0	16,164	12,123
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent	0	19,771	14,828
NAIRIKA HEALTH CENTER II	Nairika	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146

VOTE: 881 Luuka District**Quarter 3**

<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	0	26,350	8,783
Budoma P.S.	Budoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,170	5,793
Buwologoma P.S.	Buwologoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,910	6,303
Walyembwa P.S.	Walyembwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,270	10,757
Nakabondo P.S.	NAKABONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,350	6,783
Bukanga P.S.	BUKANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,410	6,137
Bukaade P.S.	BUKADDE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,630	6,543
NDOYA P/S	NDHOYA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,070	3,690
Namukubembe P.S.	NAMUKUBEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,530	4,843
Budondo P.S.	BUDONDO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
Kiroba P.S.	KIROBA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,390	6,797
Kimantoa P.S.	KIMANTO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,830	6,610
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	0	321,080	107,027
NAWANSEGA S S	NAWANSEGA SS	Programme Conditional Grant - Non Wage Recurrent	0	171,380	57,127
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,680	31,560
KIYUNGA S S	KIYUNGA SS	Programme Conditional Grant - Non Wage Recurrent	0	264,880	8,893

VOTE: 881 Luuka District**Quarter 3**

<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: 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	Part implementation	4,000	2,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Hqters	Locally Raised Revenues	0	68,828	59,525
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Luuka t/c	Locally Raised Revenues	0	5,800	11,600

VOTE: 881 Luuka District**Quarter 3**

<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: 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
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Hqtres	District Unconditional Grant Non-Wage	0	8,733	6,549

VOTE: 881 Luuka District**Quarter 3**

<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	89,850
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	2,300
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 3**

<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: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All the 12 Lower Local Gov'tS	Locally Raised Revenues	0	20,000	0
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	1,500
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

VOTE: 881 Luuka District**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,450	2,725
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
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	2,000
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	90,223	55,483
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	60,897	65,123
Travel Inland - Facilitation	all subcounties	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	14,500	9,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,260	3,510
Vehicle Maintenance - Service, Repair and Maintenance	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	26,400	17,020
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors and Implements	district headquarters	Programme Conditional Grant - Development		12,000	0

VOTE: 881 Luuka District**Quarter 3**

<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: 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	0	16,176	9,040
Item: 227001 Travel inland					
Travel Inland - Fuel	all subcounties	Programme Conditional Grant - Development	0	44,203	23,920
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Development	0	24,000	26,690
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	0	8,000	4,488
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

VOTE: 881 Luuka District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
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 - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,547	1,282
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	2,543
Travel Inland - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	2,520	4,215
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	2,410
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	all llg	Other Transfers from Central Government National Oil Seeds Project	0	6,782	5,492
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project	0	26,000	33,914
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	58,150
Travel Inland - Facilitation	64 PARISHES	Programme Conditional Grant - Non Wage Recurrent	0	64,036	48,000

VOTE: 881 Luuka District**Quarter 3**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHO'SOFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DHOS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHOS OOFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Health facilities	Programme Conditional Grant - Development		12,000	0
Property Management - Garbage Collection	Kiyunga HC IV	Programme Conditional Grant - Development		11,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	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	4,550
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	39,319
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	111,458	83,594
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	DHO's office	Programme Conditional Grant - Development		9,000	0

VOTE: 881 Luuka District**Quarter 3**

<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: 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
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	89,239	20,868
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
transfer to Luuka TC for implementation of third quart activities	Luuka town council	Other Transfers from Central Government Uganda Road Fund (URF)		0	15,410
Key Service Area: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiynga HQ	Programme Conditional Grant - Non Wage Recurrent	0	55,000	23,615
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kiynga HQ	Programme Conditional Grant - Non Wage Recurrent	0	845,000	309,978
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kiynga HQ	Programme Conditional Grant - Non Wage Recurrent	0	100,000	40,717

VOTE: 881 Luuka District**Quarter 3**

<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: 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	3,674
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	5,864
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	13,115	13,115
Travel Inland - Allowances	Luuka District	Locally Raised Revenues	0	46,555	38,119
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka District	Locally Raised Revenues	0	9,528	4,764
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Luuka Headquarters	Programme Conditional Grant - Development	0	1,146	1,145
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
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

VOTE: 881 Luuka District**Quarter 3**

<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: 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	2,760
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	97,599
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	Programme Conditional Grant - Non Wage Recurrent	0	10,605	2,605
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		3,480	0

VOTE: 881 Luuka District

Quarter 3

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: 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
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

VOTE: 881 Luuka District

Quarter 3

<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: 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 - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Travel Inland - Tourism Trips	12 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	6,477	6,297
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	3,200
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	3,200	2,746
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	8,000
Travel Inland - Allowances		Locally Raised Revenues	0	9,600	11,054
Travel Inland - Field Stationery		Locally Raised Revenues	0	2,943	1,200
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 - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	12,400	6,200
Travel Inland - Allowances	all subcountie	Programme Conditional Grant - Non Wage Recurrent	0	6,600	4,504

VOTE: 881 Luuka District**Quarter 3**

<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	9,600
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO HEALTH CENTER II	Busiiro	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
LWAKI HEALTH CENTER II	Lwaki	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
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	0	10,790	3,597
IKONIA P.S.	iKONIA PS	Programme Conditional Grant - Non Wage Recurrent	0	31,710	10,570
NAWAMPITI P.S.	NAWAMPITI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
Kituuto P.S.	KITUUTO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,610	5,870
Buyoola P.S.	BUYOOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
Nabikuyi P.S.	NABIKUYI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,470	4,490
Nawankompe P.S.	NAWANKOMPE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,470	3,157
Buwanda P.S.	BUWANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,610	5,537

VOTE: 881 Luuka District**Quarter 3**

<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	0	15,750	5,250
Bugomba P.S.	BUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,330	4,443
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					
Transfer to Nawampiti sb contry for emmegency works	Nawampiti sc	Other Transfers from Central Government Uganda Road Fund (URF)		0	50,000
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	10,800
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

VOTE: 881 Luuka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237431 Bulongo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakabugu trading center	Programme Conditional Grant - Development		3,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBO HEALTH CENTER II	Bugambo	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukendi HC III	Programme Conditional Grant - Development	0	30,000	3,000
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	0	3,183	9,593
Kamwirungu P.S.	Kamwirungu P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,770	8,590
Nabitaama P.S.	Nabitaama P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,550	5,183
Mawembe P.S.	MAWEMBE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,390	5,130
Nakabugu P.S.	NAKABUGU PS	Programme Conditional Grant - Non Wage Recurrent	0	21,390	7,130
Bugabula P.S.	BUGABULA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,610	72,033
Bugonyoka P.S.	BUGONYOKA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,190	4,397
Busala P.S.	BUSALA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,810	4,937
Namumera P.S.	NAMUMERA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,223

VOTE: 881 Luuka District**Quarter 3**

<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: 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 PS	Programme Conditional Grant - Non Wage Recurrent	0	28,435	9,478
Bukendi P.S.	BUKENDI PS	Programme Conditional Grant - Non Wage Recurrent	0	10,170	3,390
BUYUNZE P.S.	BUYUNZE PS	Programme Conditional Grant - Non Wage Recurrent	0	19,370	6,457
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	0	127,920	42,640
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	146,800	48,933
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	1,862
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

VOTE: 881 Luuka District**Quarter 3**

<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: 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	10,400
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	8,359
NAKISWIGA HEALTH CENTER II	Nakiswiga	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	14,233	10,674
NAWAMPITI HEALTH CENTER II	Nawampiti	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719
BUTOGONYA HC II	Butogonya	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
KIBINGA HEALTH CENTER II	Kibinga	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
Nawanyago Health Centre II (NGO)	Nawanyago	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lambala P.S.	Lambala P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,290	7,520
Naimuli P.S.	Naimuli PS	Programme Conditional Grant - Non Wage Recurrent	0	23,090	7,790
KIWALAZI P.S.	Kiwalazi P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,263
ST. MARY S P.S. BUTOGONYA	BUTOGONYA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,390	3,797

VOTE: 881 Luuka District**Quarter 3**

<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)					
NAKABAALE P.S.	NAKABAALE PS	Programme Conditional Grant - Non Wage Recurrent	0	30,650	10,217
Nkanda Kulyowa P.S.	NKANDAKULYOW A PS	Programme Conditional Grant - Non Wage Recurrent	0	12,270	4,090
BUYEMBA P.S.	BUYEMBA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,950	5,650
Irongo P.S.	IRONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Kyanvuma P.S	KYANVUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,870	4,290
Nakavuma P.S.	NAKAVUMA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,310	4,103
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	0	60,160	20,053
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

VOTE: 881 Luuka District**Quarter 3**

<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: 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	12,400
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	8,359
NTAYIGIRWA	Ntayigirwa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
KALYOWA HEALTH CENTER II	Kalyowa	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
IKONIA HEALTH CENTER III	Ikonias	Programme Conditional Grant - Non Wage Recurrent	0	11,953	8,965
INNULA HEALTH CENTER II	Innula	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
KIWALAZI HEALTH CENTER II	Kiwala	Programme Conditional Grant - Non Wage Recurrent	0	11,146	5,573
IKONIA HEALTH CENTER III	Ikonias	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719
BUSALAMU HEALTH CENTER II	Busalamu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359

VOTE: 881 Luuka District**Quarter 3**

<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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KAWANGA AND WAIBUGA MUSLIM P/S	Programme Conditional Grant - Development		170,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KAWANGA AND WAIBUG MUSLIM P/S	Programme Conditional Grant - Development		12,240	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugambo P.S.	Bugambo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,410	5,199
Bulawa P.S.	Bulawa P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,350	3,155
Nawaka P.S.	Nawaka P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,570	3,857
WANDAGO P.S.	Wandago P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,790	3,930
Bugonza P.S.	BUGONZA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,190	3,397
Ikumbya P.S.	IKUMBYA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,590	9,863
Bunafu P.S.	BUNAFU PS	Programme Conditional Grant - Non Wage Recurrent	0	16,030	5,343
Bukobbo P.S.	BUKOBBO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,570	6,523
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,630	3,877
ST. PAUL S NABYOTO P.S	ST. PAUL NAIGOBYA	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
Ntayigirwa P.S.	NTAYIGIRWA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,150	9,383
Budhuba P.S.	BUDHUUBA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,050	5,017

VOTE: 881 Luuka District**Quarter 3**

<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: 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	0	219,940	73,313
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	11,600

VOTE: 881 Luuka District**Quarter 3**

<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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Waibuga	Programme Conditional Grant - Development	0	5,671	4,235
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	12,832	9,624
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	8,033	6,025
ITAKAIBOLU HC II	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	13,531	10,148
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)					
Busiiri Islamic School	Busiiri Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	17,330	5,631
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	0	17,510	5,837
Busiiri P.S.	BUSIIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,690	5,563
Butimbwa P.S.	BUTIMBWA PS	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770
NAMADOPE P.S.	NAMADOPE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,050	3,683
KAKUMBI P.S.	KAKUMBI PS	Programme Conditional Grant - Non Wage Recurrent	0	13,090	4,363
NAMAKAKALE P.S.	NAMAKAKALE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,533

VOTE: 881 Luuka District**Quarter 3**

<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: 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	12,200
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)					
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent	0	18,422	13,817
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719
Nawanyago Health Centre II	Nawanyago	Programme Conditional Grant - Non Wage Recurrent	0	11,146	8,359
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent	0	7,296	5,472
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent	0	13,531	6,765
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent	0	9,139	4,570
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent	0	12,738	9,553
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent	0	22,292	16,719
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent	0	16,595	12,446
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	0	26,280	5,690

VOTE: 881 Luuka District**Quarter 3**

<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)					
BUKYANGWA P.S.	BUKYANGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,630	5,877
Namulanda P.S.	NAMULANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	23,030	7,677
NAIRIKA	NAIRIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	6,750	2,250
Nawansega P.S.	NAWANSEGA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,730	3,577
BUKANHA P.S.	BUKANDHA PS	Programme Conditional Grant - Non Wage Recurrent	0	5,404	1,801
Naigobya P.S.	NAIGOBYA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,570	4,393
Gwembuzi P.S.	GWEMBUZI PS	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,330
BUDHAANA P.S	BUDHAANA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,070	5,690
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHIRO S S S	BUSHIRO PS	Programme Conditional Grant - Non Wage Recurrent	0	261,200	87,067
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	7,400

VOTE: 881 Luuka District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273594 Bukoova Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Projects	headquarters	Programme Conditional Grant - Non Wage Recurrent		3,693	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to Bukoova town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273595 Bulanga Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bulanga Tc	Locally Raised Revenues	0	4,200	8,400
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

VOTE: 881 Luuka District

Quarter 3

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUSALAMU HC II	Programme Conditional Grant - Development		15,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to busalamu town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273597 Kyanvuma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Kyanvuma Tc	Locally Raised Revenues		2,700	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to kyanvuma town council		District Unconditional Grant Non-Wage		7,000	0
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	5,074

VOTE: 881 Luuka District**Quarter 3**

<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: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Primary School	Programme Conditional Grant - Development		150,011	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumbya Catholic P.S.	ikumbya Catholic	Programme Conditional Grant - Non Wage Recurrent	0	13,390	4,463
WAIBUGA	Waibuga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,230	5,476
Bukoova P.S.	Bukoova P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,150	6,050
Busalamu P.S.	BUSALAMU PS	Programme Conditional Grant - Non Wage Recurrent	0	23,550	7,850
Walibo P.S.	WALIBO PS	Programme Conditional Grant - Non Wage Recurrent	0	11,930	3,977
BUSANDA P.S.	BUSANDA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,590	3,863
St. Thomas Makutu P.S.	ST. THOMAS MAKUUTU PS	Programme Conditional Grant - Non Wage Recurrent	0	8,030	2,677
BUSAKU P.S.	BUSAKU PS	Programme Conditional Grant - Non Wage Recurrent	0	13,670	4,557
KITWEKYAMBOGO	KITWEKYAMBOG O	Programme Conditional Grant - Non Wage Recurrent	0	3,035	1,012
NABIMOGO P.S.	NABIMOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,790	4,930
LUKUNHU P.S.	LUKUNHU PS	Programme Conditional Grant - Non Wage Recurrent	0	14,490	4,830
MAWUNDO P.S.	MAUNDO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,297
Bulanga Church Of Uganda P.S.	BULANGA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,890	7,630
Kalyoowa P.S.	KALYOWA PS	Programme Conditional Grant - Non Wage Recurrent	0	28,530	9,510
Buyoga P.S	BUYOGA PS	Programme Conditional Grant - Non Wage Recurrent	0	11,850	3,950
KIYUNGA P.S.	KIYUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	25,070	8,357
Buwiiri P.S.	BUWIIRI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,530	6,177

VOTE: 881 Luuka District

Quarter 3

<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)					
KITWEKYAMBOGO	KITWEKYAMBOGO PS	Programme Conditional Grant - Non Wage Recurrent	0	18,332	6,111
Kirimwa P.S.	KIRIMWA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,590	5,530
Tabingwa P.S.	TABINGWA PS	Programme Conditional Grant - Non Wage Recurrent	0	22,130	7,377
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	0	178,020	59,340