

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	974,080	974,080	38,515	4%
Discretionary Government Transfers	3,300,185	3,300,185	666,328	20%
Conditional Government Transfers	26,601,827	26,601,827	7,013,611	26%
Other Government Transfers	552,850	552,850	40,208	7%
External Financing	135,075	135,075	0	0%
Total Revenues shares	31,564,017	31,564,017	7,758,662	25%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,831,286	1,831,286	247,503	14%
Tourism Development	1,687	1,687	0	0%
Natural Resources, Environment, Climate Change, Land And Water	727,535	727,535	6,268	1%
Private Sector Development	26,756	26,756	0	0%
Integrated Transport Infrastructure And Services	1,728,053	1,300,336	83,781	5%
Human Capital Development	23,048,308	23,048,308	5,497,433	24%
Public Sector Transformation	2,795,787	2,795,787	773,251	28%
Community Mobilization And Mindset Change	339,465	339,465	74,718	22%
Governance And Security	472,038	1,015,319	92,067	20%
Development Plan Implementation	593,104	477,539	102,301	17%
Grand Total	31,564,017	31,564,017	6,877,323	22%
Wage	20,108,616	20,108,616	4,891,249	24%
Non-Wage Recurrent	6,782,246	6,782,246	1,955,479	29%
Domestic Devt	4,538,080	4,538,080	30,595	1%
External Financing	135,075	135,075	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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	974,080	974,080	38,515	4%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	15,000	15,000	0	0%
Land Fees	15,000	15,000	0	0%
Local Services Tax-Payable By Individuals	52,575	52,575	31,500	60%
Market /Gate Charges	15,001	15,001	0	0%
Motor Vehicle Related Application fees	2,000	2,000	0	0%
Other fees e.g. street parking fees	796,288	796,288	1,715	0%
Other taxes on specific services	8,000	8,000	0	0%
Property related Duties/Fees	3,000	3,000	0	0%
Registration fees for Documents and Businesses	6,000	6,000	5,300	88%
Rent & Rates - Non-Produced Assets – from private entities	1,000	1,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	10,216	10,216	0	0%
Discretionary Government Transfers	3,300,185	3,300,185	666,328	20%
District Discretionary Equalisation Development Grant	590,126	590,126	0	0%
District Unconditional Grant Non-Wage	636,511	636,511	159,128	25%
District Unconditional Grant Wage	1,607,250	1,607,250	401,813	25%
Urban Discretionary Equalisation Development Grant	44,745	44,745	0	0%
Urban Unconditional Grant Wage	269,026	269,026	67,256	25%
Urban Unconditional Non-Wage	152,527	152,527	38,132	25%
Conditional Government Transfers	26,601,827	26,601,827	7,013,611	26%
Programme Conditional Grant - Non Wage Recurrent	5,234,959	5,234,959	2,205,526	42%
Programme Conditional Grant - Development	2,819,714	2,819,714	250,000	9%
Programme Conditional Grant - Wage Recurrent	18,232,340	18,232,340	4,558,085	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	552,850	552,850	40,208	7%
Busoga Development Programme	74,900	74,900	0	0%
Parish Community Associations (PCAs)	126,000	126,000	30,208	24%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	309,950	309,950	10,000	3%
Uganda Women Entrepreneurship Program(UWEP)	12,000	12,000	0	0%
External Financing	135,075	135,075	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	135,075	135,075	0	0%
Total Revenues Shares	31,564,017	31,564,017	7,758,662	25%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,094,887	0	779,727	25%	0
Sub-Total	3,094,887	0	779,727	25%	0
Department: Finance					
10 Financial Management and Accountability (LG)	290,402	0	76,599	26%	0
Sub-Total	290,402	0	76,599	26%	0
Department: Statutory bodies					
10 Legislation and Oversight	356,094	0	57,981	16%	0
Sub-Total	356,094	0	57,981	16%	0
Department: Production and Marketing					
10 Agricultural Extension	1,045,320	0	243,690	23%	0
20 Agricultural Production	698,680	0	1,715	0%	0
Sub-Total	1,744,000	0	245,405	14%	0
Department: Health					
10 Primary HealthCare	4,677,183	0	1,019,545	22%	0
30 Health Management and Supervision	78,525	0	13,278	17%	0
Sub-Total	4,755,708	0	1,032,823	22%	0
Department: Education					
10 Pre-Primary and Primary Education	10,960,438	0	2,708,544	25%	0
20 Secondary Education	7,101,411	0	1,733,342	24%	0
40 Education&Sports Management and Inspection	219,682	0	22,724	10%	0
50 Special Needs Education	11,069	0	0	0%	0
Sub-Total	18,292,600	0	4,464,609	24%	0
Department: Roads and Engineering					
10 Community Access Roads	1,531,047	0	84,216	6%	0
Sub-Total	1,531,047	0	84,216	6%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	673,795	0	4,068	1%	0
Sub-Total	673,795	0	4,068	1%	0
Department: Natural Resources					
10 Natural Resources Management	192,939	0	36,042	19%	0
Sub-Total	192,939	0	36,042	19%	0
Department: Community Based Services					
10 Community Mobilisation	329,465	0	74,283	23%	0
20 Empowerment and Mindset Change	70,000	0	0	0%	0
Sub-Total	399,465	0	74,283	19%	0
Department: Planning					
10 Planning and Statistics	125,619	0	15,252	12%	0
Sub-Total	125,619	0	15,252	12%	0
Department: Internal Audit					
10 Compliance	61,732	0	4,219	7%	0
Sub-Total	61,732	0	4,219	7%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	45,729	0	2,098	5%	0
Sub-Total	45,729	0	2,098	5%	0
Grand Total	31,564,017	0	6,877,323	22%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,482,218	2,702,929	1,150,616	46%	0
District Unconditional Grant Non-Wage	123,011	123,011	29,616	24%	0
District Unconditional Grant Wage	638,297	638,297	112,715	18%	0
Locally Raised Revenues	20,970	20,970	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	463,835	684,546	87,067	19%	0
Programme Conditional Grant - Non Wage Recurrent	967,080	967,080	853,961	88%	0
Urban Unconditional Grant Wage	269,026	269,026	67,256	25%	0
Development Revenues	612,668	612,668	0	0%	0
District Discretionary Equalisation Development Grant	70,888	70,888	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	241,780	241,780	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,094,887	3,315,598	1,150,616	37%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	907,323	907,323	179,971	20%	0
Non Wage	1,574,896	1,795,607	599,756	38%	0
Development Expenditure					
Domestic Development	612,668	612,668	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,094,887	3,315,598	779,727	25%	0
C: Unspent Balances					
Recurrent Balances			370,889		
Wage			0		
Non Wage			370,889		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	370,889	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	290,402	290,402	76,711	26%	0
District Unconditional Grant Non-Wage	100,000	100,000	25,000	25%	0
District Unconditional Grant Wage	130,609	130,609	30,711	24%	0
Locally Raised Revenues	59,793	59,793	21,000	35%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,402	290,402	76,711	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,609	130,609	30,711	24%	0
Non Wage	159,793	159,793	45,888	29%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,402	290,402	76,599	26%	0
C: Unspent Balances					
Recurrent Balances			112		
Wage			0		
Non Wage			112		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			112		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	356,094	356,094	78,726	22%	0
District Unconditional Grant Non-Wage	163,935	163,936	42,121	26%	0
District Unconditional Grant Wage	172,158	172,158	36,605	21%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	356,094	356,094	78,726	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,158	172,158	36,605	21%	0
Non Wage	183,936	183,936	21,376	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	356,094	356,094	57,981	16%	0
C: Unspent Balances					
Recurrent Balances			20,745		
Wage			0		
Non Wage			20,745		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,745		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,045,320	1,045,320	258,610	25%	0
District Unconditional Grant Wage	10,880	10,880	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,034,440	1,034,440	258,610	25%	0
Development Revenues	698,680	698,680	1,715	0%	0
Locally Raised Revenues	698,680	698,680	1,715	0%	0
Total Revenues Shares	1,744,000	1,744,000	260,325	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,045,320	1,045,320	243,690	23%	0
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	698,680	698,680	1,715	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,744,000	1,744,000	245,405	14%	0
C: Unspent Balances					
Recurrent Balances			14,920		
Wage			14,920		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,920		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,166,874	4,166,874	1,041,718	25%	0
Programme Conditional Grant - Non Wage Recurrent	689,451	689,451	172,363	25%	0
Programme Conditional Grant - Wage Recurrent	3,477,423	3,477,423	869,356	25%	0
Development Revenues	588,834	588,834	0	0%	0
District Discretionary Equalisation Development Grant	223,869	223,869	0	0%	0
External Financing	135,075	135,075	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	229,890	229,890	0	0%	0
Total Revenues Shares	4,755,708	4,755,708	1,041,718	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,477,423	3,477,423	868,374	25%	0
Non Wage	689,451	689,451	164,449	24%	0
Development Expenditure					
Domestic Development	453,759	453,759	0	0%	0
External Financing	135,075	135,075	0	0%	0
Total Expenditure	4,755,708	4,755,708	1,032,823	22%	0
C: Unspent Balances					
Recurrent Balances			8,895		
Wage			982		
Non Wage			7,913		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,895		

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,249,869	17,249,869	4,568,499	26%	0
District Unconditional Grant Wage	74,252	74,252	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,415,139	3,415,139	1,138,380	33%	0
Programme Conditional Grant - Wage Recurrent	13,720,477	13,720,477	3,430,119	25%	0
Development Revenues	1,042,731	1,042,731	0	0%	0
District Discretionary Equalisation Development Grant	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	1,002,731	1,002,731	0	0%	0
Total Revenues Shares	18,292,600	18,292,600	4,568,499	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,794,729	13,794,729	3,405,860	25%	0
Non Wage	3,455,139	3,455,139	1,058,750	31%	0
Development Expenditure					
Domestic Development	1,042,731	1,042,731	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	18,292,600	18,292,600	4,464,609	24%	0
C: Unspent Balances					
Recurrent Balances			103,890		
Wage			24,260		
Non Wage			79,630		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			103,890		

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Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	531,047	310,336	55,336	10%	0
District Unconditional Grant Wage	221,097	221,097	45,336	21%	0
Multi-Sectoral Transfers to LLGs_NonWage	220,711	0	0	0%	0
Other Transfers from Central Government	89,239	89,239	10,000	11%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	1,531,047	1,310,336	305,336	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,097	221,097	45,336	21%	0
Non Wage	309,950	89,239	10,000	3%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	28,880	3%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,531,047	1,310,336	84,216	6%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			221,120		
Domestic Development			221,120		
External Financing			0		
Total Unspent			221,120		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	71,888	71,888	16,972	24%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,888	67,888	16,972	25%	0
Development Revenues	601,908	601,908	0	0%	0
Programme Conditional Grant - Development	587,093	587,093	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	673,795	673,795	16,972	3%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	71,888	71,888	4,068	6%	0
Development Expenditure					
Domestic Development	601,908	601,908	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	673,795	673,795	4,068	1%	0
C: Unspent Balances					
Recurrent Balances			12,904		
Wage			0		
Non Wage			12,904		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,904		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	175,999	175,999	41,791	24%	0
District Unconditional Grant Wage	139,200	139,200	33,841	24%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,799	31,799	7,950	25%	0
Development Revenues	16,940	16,940	0	0%	0
District Discretionary Equalisation Development Grant	16,940	16,940	0	0%	0
Total Revenues Shares	192,939	192,939	41,791	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	33,842	24%	0
Non Wage	36,799	36,799	2,200	6%	0
Development Expenditure					
Domestic Development	16,940	16,940	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	192,939	192,939	36,042	19%	0
C: Unspent Balances					
Recurrent Balances			5,749		
Wage			0		
Non Wage			5,750		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,749		

Summary of Department Revenues and Expenditure by Source

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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	329,465	329,465	74,491	23%	0
District Unconditional Grant Wage	130,733	130,733	31,783	24%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	142,900	142,900	30,000	21%	0
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832	12,708	25%	0
Development Revenues	70,000	70,000	0	0%	0
Other Transfers from Central Government	70,000	70,000	0	0%	0
Total Revenues Shares	399,465	399,465	74,491	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,733	130,733	31,783	24%	0
Non Wage	198,732	198,732	42,500	21%	0
Development Expenditure					
Domestic Development	70,000	70,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,465	399,465	74,283	19%	0
C: Unspent Balances					
Recurrent Balances			207		
Wage			0		
Non Wage			208		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			207		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	91,767	91,767	18,760	20%	0
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	0
District Unconditional Grant Wage	51,767	51,767	8,760	17%	0
Development Revenues	33,852	33,852	0	0%	0
District Discretionary Equalisation Development Grant	33,852	33,852	0	0%	0
Total Revenues Shares	125,619	125,619	18,760	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,767	51,767	8,760	17%	0
Non Wage	40,000	40,000	6,492	16%	0
Development Expenditure					
Domestic Development	33,852	33,852	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,619	125,619	15,252	12%	0
C: Unspent Balances					
Recurrent Balances			3,508		
Wage			0		
Non Wage			3,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,508		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

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					
Recurrent Revenues	61,732	61,732	7,674	12%	0
District Unconditional Grant Non-Wage	13,821	13,821	3,455	25%	0
District Unconditional Grant Wage	27,911	27,911	4,219	15%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,732	61,732	7,674	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,911	27,911	4,219	15%	0
Non Wage	33,821	33,821	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,732	61,732	4,219	7%	0
C: Unspent Balances					
Recurrent Balances			3,455		
Wage			0		
Non Wage			3,455		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,455		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	38,188	38,188	5,290	14%	0
District Unconditional Grant Wage	10,346	10,346	2,098	20%	0
Locally Raised Revenues	15,072	15,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,769	12,769	3,192	25%	0
Development Revenues	7,542	7,542	0	0%	0
District Discretionary Equalisation Development Grant	7,542	7,542	0	0%	0
Total Revenues Shares	45,729	45,729	5,290	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,346	10,346	2,098	20%	0
Non Wage	27,841	27,841	0	0%	0
Development Expenditure					
Domestic Development	7,542	7,542	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	45,729	45,729	2,098	5%	0
C: Unspent Balances					
Recurrent Balances			3,192		
Wage			0		
Non Wage			3,192		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,192		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,830	0
263303 District Discretionary Development Equalization Grant	162,260	0
263306 Urban Discretionary Development Equalization Grant	35,915	0
Total for Budget Output	207,006	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,006	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

NA

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	907,323	0
273104 Pension	388,586	0
273105 Gratuity	578,494	0
Total for Budget Output	1,874,403	0
Wage	907,323	0
Non-Wage	967,080	0

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,716	0
Total for Budget Output	15,716	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,716	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,733	0
228001 Maintenance-Buildings and Structures	300,000	0
Total for Budget Output	308,733	0
Wage	0	0
Non-Wage	8,733	0
GoU Dev	300,000	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	400	0

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	6,000	0
227004 Fuel, Lubricants and Oils	46,000	0
Total for Budget Output	73,400	0
Wage	0	0
Non-Wage	73,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	34,774	0
Total for Budget Output	34,774	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,774	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	152,527	0
263301 District Unconditional Grant-Non Wage	171,686	0
263309 Support Services Conditional Grant (Non-Wage)	24,057	0
263402 Transfer to Other Government Units	0	0

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		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	55,172	0
Total for Budget Output	403,442	0
Wage	0	0
Non-Wage	348,270	0
GoU Dev	55,172	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	934	0
227001 Travel inland	115,565	0
Total for Budget Output	116,499	0
Wage	0	0
Non-Wage	116,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,914	0
Total for Budget Output	29,914	0
Wage	0	0
Non-Wage	29,914	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,094,887	0
Wage	907,323	0
Non-Wage	1,574,896	0
GoU Dev	612,668	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,609	0
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	184,609	0
Wage	130,609	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 881 Luuka District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat	NA	
PIAP Output: 18011206 Effective DPI Program Secretariat	NA	
PIAP Output: 18011204 Effective Program secretariate	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	24,900	0
Total for Budget Output	24,900	0
Wage	0	0
Non-Wage	24,900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	6,400	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
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
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Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	14,893	0
Total for Budget Output	14,893	0
Wage	0	0
Non-Wage	14,893	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,402	0
Wage	130,609	0
Non-Wage	159,793	0
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,096	0
211107 Boards, Committees and Council Allowances	51,604	0
221009 Welfare and Entertainment	1,335	0
227001 Travel inland	11,500	0
227004 Fuel, Lubricants and Oils	42,400	0
Total for Budget Output	165,936	0
Wage	0	0
Non-Wage	165,936	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	172,158	0
Total for Budget Output	172,158	0
Wage	172,158	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	356,094	0
Wage	172,158	0
Non-Wage	183,936	0
GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
23 Extension workers will be paid as the 2 new recruits will have got the supplier numbers	The two staff were recruited to have a number of 23	The two staff were recruited to have a number of 23

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,320	0
Total for Budget Output	1,045,320	0
Wage	1,045,320	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	698,680	0
Total for Budget Output	698,680	0
Wage	0	0
Non-Wage	0	0
GoU Dev	698,680	0
Ext Finance	0	0
Total for Department	1,744,000	0
Wage	1,045,320	0
Non-Wage	0	0
GoU Dev	698,680	0

VOTE: 881 Luuka District

Quarter 3

Ext Finance	0	0
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VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	135,075	0
Total for Budget Output	135,075	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	135,075	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

All Health facilities supervised, monitored and functionality 100 rated	All the health facilities where visited
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts	
NA	

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,477,423	0
221014 Bank Charges and other Bank related costs	0	0
223001 Property Management Expenses	12,000	0
225204 Monitoring and Supervision of capital work	17,397	0
227001 Travel inland	55,869	0
228002 Maintenance-Transport Equipment	8,000	0
263303 District Discretionary Development Equalization Grant	140,000	0
263308 Sector Conditional Grant (Non-Wage)	609,927	0
263310 Sector Development Grant	220,493	0
Total for Budget Output	4,541,108	0
Wage	3,477,423	0
Non-Wage	609,927	0
GoU Dev	453,759	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health sector development grants projects started, completed and commissioned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	0
223005 Electricity	400	0
227001 Travel inland	49,712	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	17,955	0
228002 Maintenance-Transport Equipment	7,457	0
Total for Budget Output	78,525	0
Wage	0	0
Non-Wage	78,525	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,755,708	0
Wage	3,477,423	0
Non-Wage	689,451	0
GoU Dev	453,759	0
Ext Finance	135,075	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	800	0
223005 Electricity	257	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	580,345	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	602,403	0
Wage	0	0
Non-Wage	240,620	0
GoU Dev	361,783	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
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Budget Output: 320157 Primary Education Services

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

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,903,461	0
Total for Budget Output	8,903,461	0
Wage	8,903,461	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,414,574	0
Total for Budget Output	1,414,574	0
Wage	0	0
Non-Wage	1,414,574	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	3,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,026	0
Total for Budget Output	16,026	0
Wage	0	0
Non-Wage	16,026	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	640,949	0
Total for Budget Output	640,949	0
Wage	0	0
Non-Wage	0	0
GoU Dev	640,949	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,627,420	0
Total for Budget Output	1,627,420	0
Wage	0	0
Non-Wage	1,627,420	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,817,016	0
Total for Budget Output	4,817,016	0
Wage	4,817,016	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	22,202	0
Total for Budget Output	24,202	0
Wage	0	0
Non-Wage	24,202	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	0
Total for Budget Output	51,228	0
Wage	0	0
Non-Wage	51,228	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,252	0
Total for Budget Output	74,252	0
Wage	74,252	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	30,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	11,069	0
Total for Budget Output	11,069	0
Wage	0	0
Non-Wage	11,069	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,292,600	0
Wage	13,794,729	0
Non-Wage	3,455,139	0
GoU Dev	1,042,731	0
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,097	0
221002 Workshops, Meetings and Seminars	8,200	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,600	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	43,553	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,386	0
263402 Transfer to Other Government Units	207,940	0
282301 Transfers to Government Institutions	12,771	0
Total for Budget Output	531,047	0
Wage	221,097	0
Non-Wage	309,950	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	850,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
Total for Budget Output	990,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	990,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	1,531,047	0

VOTE: 881 Luuka District

Quarter 3

Wage	221,097	0
Non-Wage	309,950	0
GoU Dev	1,000,000	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,096	0
221011 Printing, Stationery, Photocopying and Binding	1,961	0
223005 Electricity	212	0
227001 Travel inland	30,618	0
227004 Fuel, Lubricants and Oils	25,501	0
228002 Maintenance-Transport Equipment	8,500	0
228004 Maintenance-Other Fixed Assets	1,000	0
263310 Sector Development Grant	581,583	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	668,286	0
Wage	0	0
Non-Wage	71,888	0
GoU Dev	596,398	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,485	0
227004 Fuel, Lubricants and Oils	2,025	0
Total for Budget Output	5,510	0
Wage	0	0
Non-Wage	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
	GoU Dev	5,510	0
	Ext Finance	0	0
	Total for Department	673,795	0
	Wage	0	0
	Non-Wage	71,888	0
	GoU Dev	601,908	0
	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	36,799	0
Total for Budget Output	36,799	0
Wage	0	0
Non-Wage	36,799	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Activities under physical planning and Natural resources under taken

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,940	0
Total for Budget Output	16,940	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,940	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

100 % of staff paid salaries in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	0
Total for Budget Output	139,200	0
Wage	139,200	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,939	0
Wage	139,200	0
Non-Wage	36,799	0
GoU Dev	16,940	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,733	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,732	0
227004 Fuel, Lubricants and Oils	15,000	0
263309 Support Services Conditional Grant (Non-Wage)	138,000	0
Total for Budget Output	329,465	0
Wage	130,733	0
Non-Wage	198,732	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0
Total for Department	399,465	0

VOTE: 881 Luuka District

Quarter 3

Wage	130,733	0
Non-Wage	198,732	0
GoU Dev	70,000	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	330	0
Total for Budget Output	330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	330	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
NA		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,461	0
Total for Budget Output	8,461	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,461	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		

VOTE: 881 Luuka District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	0
221002 Workshops, Meetings and Seminars	6,000	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	91,767	0
Wage	51,767	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,061	0
Total for Budget Output	25,061	0
Wage	0	0
Non-Wage	0	0
GoU Dev	25,061	0
Ext Finance	0	0
Total for Department	125,619	0
Wage	51,767	0
Non-Wage	40,000	0
GoU Dev	33,852	0
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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
100% of department staff paid salaries		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,911	0
Total for Budget Output	27,911	0
Wage	27,911	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,400	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,821	0
Total for Budget Output	13,821	0
Wage	0	0
Non-Wage	13,821	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,732	0
Wage	27,911	0
Non-Wage	33,821	0
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,740	0
Total for Budget Output	4,740	0
Wage	0	0
Non-Wage	4,740	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

1 livestock market to be completed by Production NA
department to help livestock farmers have access to market
at Nabyoto village Bukooma subcounty.
1 Res truant constructed at the district headquarter.

PIAP Output: 01030405 Value chain actors and staff trained

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,346	0
227001 Travel inland	2,200	0
Total for Budget Output	12,546	0
Wage	10,346	0
Non-Wage	2,200	0
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
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,687	0
Total for Budget Output	1,687	0
Wage	0	0
Non-Wage	1,687	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,072	0
263303 District Discretionary Development Equalization Grant	7,542	0
Total for Budget Output	22,614	0
Wage	0	0
Non-Wage	15,072	0
GoU Dev	7,542	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,142	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
Total for Budget Output	4,142	0
Wage	0	0
Non-Wage	4,142	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,729	0
Wage	10,346	0
Non-Wage	27,841	0
GoU Dev	7,542	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
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Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,830	0
263303 District Discretionary Development Equalization Grant	162,260	0
263306 Urban Discretionary Development Equalization Grant	35,915	0
Total for Budget Output	207,006	0
Wage	0	0
Non-Wage	0	0
GoU Dev	207,006	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

80

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	907,323	179,644
273104 Pension	388,586	205,195
273105 Gratuity	578,494	273,120

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,874,403657,959
	Wage	907,323179,644
	Non-Wage	967,080478,315
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	15,7160
	Total for Budget Output15,7160
	Wage00
	Non-Wage00
	GoU Dev15,7160
	Ext Finance00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

All Staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	8,7332,183
228001 Maintenance-Buildings and Structures	300,0000
	Total for Budget Output308,7332,183
	Wage00
	Non-Wage8,7332,183
	GoU Dev300,0000
	Ext Finance00

Budget Output: 390017 Public Service Performance management

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

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

Item	Approved Budget	Spent
211101 General Staff Salaries	0	327
221002 Workshops, Meetings and Seminars	10,000	1,490
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
221012 Small Office Equipment	6,000	1,500
227004 Fuel, Lubricants and Oils	46,000	11,000
Total for Budget Output	73,400	17,067
Wage	0	327
Non-Wage	73,400	16,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	34,774	0
Total for Budget Output	34,774	0
Wage	0	0
Non-Wage	0	0
GoU Dev	34,774	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	152,527	0
263301 District Unconditional Grant-Non Wage	171,686	0
263309 Support Services Conditional Grant (Non-Wage)	24,057	0
263402 Transfer to Other Government Units	0	92,067
313121 Non-Residential Buildings - Improvement	55,172	0
Total for Budget Output	403,442	92,067
Wage	0	0
Non-Wage	348,270	92,067
GoU Dev	55,172	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	934	0
227001 Travel inland	115,565	0
Total for Budget Output	116,499	0
Wage	0	0
Non-Wage	116,499	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	29,914	6,700
Total for Budget Output	29,914	6,700
Wage	0	0
Non-Wage	29,914	6,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	4,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,094,887	779,727
Wage	907,323	179,971
Non-Wage	1,574,896	599,756
GoU Dev	612,668	0
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Payment of General staff salaries, Computer supplies and IT stationery subscription travel inland procurement of fuel for office operation, Medical expenses		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,609	30,711
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	8,000	0
227001 Travel inland	24,000	5,988
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	184,609	42,199
Wage	130,609	30,711
Non-Wage	54,000	11,488
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Registration of business

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

Registration of Businesses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	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
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011206 Effective DPI Program Secretariat

Strengthen coordination, monitoring and reporting
frameworks and systems

PIAP Output: 18011204 Effective Program secretariate

procurement of small office stationery and equipment

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 881 Luuka District

Quarter 3

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Travel inland PUBLIC RELATIONS, information and communication Technology, Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,893	0
Total for Budget Output	14,893	0
Wage	0	0
Non-Wage	14,893	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs - IFMS Support and Maintenance Costs

VOTE: 881 Luuka District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

IFMS Recurrent costs - Generator Fuel, IFMS Recurrent costs , IFMS Support and Maintenance Costs

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

1

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,402	76,599
Wage	130,609	30,711
Non-Wage	159,793	45,888
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		

6

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	59,096	0	
211107 Boards, Committees and Council Allowances	51,604	10,776	
221009 Welfare and Entertainment	1,335	0	
227001 Travel inland	11,500	0	
227004 Fuel, Lubricants and Oils	42,400	8,475	
Total for Budget Output	165,936	19,251	
Wage	0	0	
Non-Wage	165,936	19,251	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	18,000	2,125	
Total for Budget Output	18,000	2,125	
Wage	0	0	
Non-Wage	18,000	2,125	
GoU Dev	0	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
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		172,158	36,605
	Total for Budget Output	172,158	36,605
	Wage	172,158	36,605
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	356,094	57,981
	Wage	172,158	36,605
	Non-Wage	183,936	21,376
	GoU Dev	0	0
	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	23	The two staff were recruited to have a number of 23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,045,320	243,690
Total for Budget Output	1,045,320	243,690
Wage	1,045,320	243,690
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	698,680	1,715
Total for Budget Output	698,680	1,715
Wage	0	0
Non-Wage	0	0
GoU Dev	698,680	1,715
Ext Finance	0	0
Total for Department	1,744,000	245,405

VOTE: 881 Luuka District

Quarter 3

Wage	1,045,320	243,690
Non-Wage	0	0
GoU Dev	698,680	1,715
Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,000	250
Total for Budget Output		1,000	250
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

90.75% of the children under 1 year should be fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		135,075	0
Total for Budget Output		135,075	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	135,075	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

All Health facilities supervised, monitored and functionality 100 rated

All the health facilities where visited

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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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

1

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

280

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

280

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

224 staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,477,423	868,374
221014 Bank Charges and other Bank related costs	0	0
223001 Property Management Expenses	12,000	0
225204 Monitoring and Supervision of capital work	17,397	0
227001 Travel inland	55,869	0
228002 Maintenance-Transport Equipment	8,000	0
263303 District Discretionary Development Equalization Grant	140,000	0
263308 Sector Conditional Grant (Non-Wage)	609,927	150,921
263310 Sector Development Grant	220,493	0
Total for Budget Output	4,541,108	1,019,295
Wage	3,477,423	868,374
Non-Wage	609,927	150,921
GoU Dev	453,759	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health sector development grants projects started,
completed and commissioned

VOTE: 881 Luuka District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,000	250
223005 Electricity	400	100
227001 Travel inland	49,712	12,428
227004 Fuel, Lubricants and Oils	17,955	0
228002 Maintenance-Transport Equipment	7,457	500
Total for Budget Output	78,525	13,778
Wage	0	0
Non-Wage	78,525	13,778
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,755,708	1,033,323
Wage	3,477,423	868,374
Non-Wage	689,451	164,949
GoU Dev	453,759	0
Ext Finance	135,075	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
100		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
100		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	5,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	800	0
223005 Electricity	257	86
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	580,345	26,084
228002 Maintenance-Transport Equipment	10,000	3,330
Total for Budget Output	602,403	31,899

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	240,620
	GoU Dev	361,783
	Ext Finance	0

Budget Output: 320157 Primary Education Services

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

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2000000000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,903,461	2,205,120
Total for Budget Output	8,903,461	2,205,120
Wage	8,903,461	2,205,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

89

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,414,574	471,525
Total for Budget Output	1,414,574	471,525
Wage	0	0
Non-Wage	1,414,574	471,525
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		3,000	0
227001 Travel inland		7,000	1,533
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,026	0
Total for Budget Output		16,026	1,533
	Wage	0	0
	Non-Wage	16,026	1,533
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement		640,949	0
Total for Budget Output		640,949	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	640,949	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

1

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,627,420	542,473
Total for Budget Output	1,627,420	542,473
Wage	0	0
Non-Wage	1,627,420	542,473
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

280

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

280

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,817,016	1,189,335
Total for Budget Output	4,817,016	1,189,335
Wage	4,817,016	1,189,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	22,202	0
Total for Budget Output	24,202	0
Wage	0	0
Non-Wage	24,202	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	51,228	11,319
Total for Budget Output	51,228	11,319
Wage	0	0
Non-Wage	51,228	11,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	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
	Total for Budget Output	30,0000
	Wage	00
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

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

7

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	74,25211,405
	Total for Budget Output74,25211,405
	Wage74,25211,405
	Non-Wage00
	GoU Dev00
	Ext Finance00

Budget Output: 320038 Sports Development and Oversight

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221003 Staff Training	10,0000
227001 Travel inland	30,0000
	Total for Budget Output40,0000
	Wage00
	Non-Wage40,0000
	GoU Dev00

VOTE: 881 Luuka District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

89

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	11,069	0
Total for Budget Output	11,069	0
Wage	0	0
Non-Wage	11,069	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,292,600	4,464,609
Wage	13,794,729	3,405,860
Non-Wage	3,455,139	1,058,750
GoU Dev	1,042,731	0
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
178		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
7		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,097	45,336
221002 Workshops, Meetings and Seminars	8,200	0
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,600	0
225204 Monitoring and Supervision of capital work	4,500	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	43,553	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,386	0
263402 Transfer to Other Government Units	207,940	0
282301 Transfers to Government Institutions	12,771	0
Total for Budget Output	531,047	55,336
Wage	221,097	45,336
Non-Wage	309,950	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,000	500
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	1,200	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,000	905
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	20,000	3,500
228001 Maintenance-Buildings and Structures	850,000	0
228002 Maintenance-Transport Equipment	4,000	980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	22,310
Total for Budget Output	990,000	28,445
Wage	0	0
Non-Wage	0	0
GoU Dev	990,000	28,445
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	435
Total for Budget Output	10,000	435

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
	Wage	00
	Non-Wage	00
	GoU Dev	10,000435
	Ext Finance	00
	Total for Department	1,531,04784,216
	Wage	221,09745,336
	Non-Wage	309,95010,000
	GoU Dev	1,000,00028,880
	Ext Finance	00

VOTE: 881 Luuka District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,096	0
221011 Printing, Stationery, Photocopying and Binding	1,961	490
223005 Electricity	212	53
227001 Travel inland	30,618	0
227004 Fuel, Lubricants and Oils	25,501	3,275
228002 Maintenance-Transport Equipment	8,500	0
228004 Maintenance-Other Fixed Assets	1,000	250
263310 Sector Development Grant	581,583	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	668,286	4,068
Wage	0	0
Non-Wage	71,888	4,068
GoU Dev	596,398	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,485	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,025	0
Total for Budget Output	5,510	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,510	0
Ext Finance	0	0
Total for Department	673,795	4,068
Wage	0	0
Non-Wage	71,888	4,068
GoU Dev	601,908	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		36,799	2,200
Total for Budget Output		36,799	2,200
	Wage	0	0
	Non-Wage	36,799	2,200
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Activities under physical planning and Natural resources under taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		16,940	0
Total for Budget Output		16,940	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,940	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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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PIAP Output: 14050601 National Service Scheme developed and Implemented

3

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

100 % of staff paid salaries in the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	33,842
Total for Budget Output	139,200	33,842
Wage	139,200	33,842
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,939	36,042
Wage	139,200	33,842
Non-Wage	36,799	2,200
GoU Dev	16,940	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	130,733	31,783
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	42,732	500
227004 Fuel, Lubricants and Oils	15,000	0
263309 Support Services Conditional Grant (Non-Wage)	138,000	42,000
Total for Budget Output	329,465	74,283
Wage	130,733	31,783
Non-Wage	198,732	42,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	70,000	0
Total for Budget Output	70,000	0
Wage	0	0
Non-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
	GoU Dev	70,000	0
	Ext Finance	0	0
	Total for Department	399,465	74,283
	Wage	130,733	31,783
	Non-Wage	198,732	42,500
	GoU Dev	70,000	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	330	0
Total for Budget Output	330	0
Wage	0	0
Non-Wage	0	0
GoU Dev	330	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,461	0
Total for Budget Output	8,461	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,461	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
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
3		
PIAP Output: 18011206 Effective DPI Program Secretariat		
3		
PIAP Output: 18011205 Effective DPI Programme Secretariat		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,767	8,760
221002 Workshops, Meetings and Seminars	6,000	1,500
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	12,000	2,992
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	91,767	15,252
Wage	51,767	8,760
Non-Wage	40,000	6,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,061	0
Total for Budget Output	25,061	0
Wage	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
	Non-Wage	00
	GoU Dev	25,0610
	Ext Finance	00
	Total for Department	125,61915,252
	Wage	51,7678,760
	Non-Wage	40,0006,492
	GoU Dev	33,8520
	Ext Finance	00

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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050601 National Service Scheme developed and Implemented		
100% of department staff paid salaries		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,911	4,219
Total for Budget Output	27,911	4,219
Wage	27,911	4,219
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
third quarter audit report prepared and submitted to relevant authorities		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,400	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,000	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
	Wage	00
	Non-Wage	20,0000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,821	0
Total for Budget Output	13,821	0
Wage	0	0
Non-Wage	13,821	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,732	4,219
Wage	27,911	4,219
Non-Wage	33,821	0
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
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,740	0
Total for Budget Output	4,740	0
Wage	0	0
Non-Wage	4,740	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

PIAP Output: 01030405 Value chain actors and staff trained

1

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

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,346	2,098
227001 Travel inland	2,200	0
Total for Budget Output	12,546	2,098
Wage	10,346	2,098
Non-Wage	2,200	0
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	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,687	0
Total for Budget Output		1,687	0
	Wage	0	0
	Non-Wage	1,687	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,072	0
263303 District Discretionary Development Equalization Grant		7,542	0
Total for Budget Output		22,614	0
	Wage	0	0
	Non-Wage	15,072	0
	GoU Dev	7,542	0
	Ext Finance	0	0

Budget Output: 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
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PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,142	0
Total for Budget Output	4,142	0
Wage	0	0
Non-Wage	4,142	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,729	2,098
Wage	10,346	2,098
Non-Wage	27,841	0
GoU Dev	7,542	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	30	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
HCM integrated with other Key Government Systems (Number	90	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs implementing the Balanced	Number	60	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	12	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	10	

VOTE: 881 Luuka District

Quarter 3

Department: 010 Administration
Service Area: 10 Administration and Management
Programme: 18 Development Plan Implementation
SubProgramme: 04 Accountability Systems and Service Delivery
Budget Output: 000023 Inspection and Monitoring
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 020 Finance
Service Area: 10 Financial Management and Accountability (LG)
Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring
Budget Output: 000027 Programme Working Group Secretariat Services
PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets	Percentage	95	

SubProgramme: 04 Accountability Systems and Service Delivery
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	60	

Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	70	

VOTE: 881 Luuka District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	13	

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	60	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Officers trained under the National Service	Percentage	2	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	80	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	64	

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Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	8	

Budget Output: 010017 Machinery acquisition and maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	103	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output : 01040901 Farmer organizations strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of farmer groups trained along the value chain	Number	24	

Budget Output: 010009 Research Partnerships

PIAP Output : 01040705 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of functional public-private partnerships	Number	1	

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	81900	

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010009 Research Partnerships

PIAP Output : 01040708 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of markets created along product lines	Number	1	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	36	
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	75	
PIAP Output : 1203010504 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	76	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly	Percentage	60	

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	400	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	100	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	280	

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Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	89	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	70	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	178	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	178	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	30	
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4	
Department: 080 Water			
Service Area: 10 Rural Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of water abstraction systems, transmission mains,	Number	10 + 1 piped system	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	50	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	90	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	4	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	20	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	4	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIRIKA HEALTH CENTER II	Nairika HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,295	0
BUWOLOGOMA HC II	Buwologoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Bigunho P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,666	0
Walyembwa P.S.	Walyembwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	0
Nakabondo P.S.	Nakabondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,622	0
Budondo P.S.	Budondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,946	0
Kimantoa P.S.	Kimantoa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,160	0
Bukanga P.S.	Bukanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,830	0
Budoma P.S.	Budoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,686	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDOYA P/S	NDOYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,483	0
Namukubembe P.S.	Namukubembe P.S.	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Kiroba P.S.	Kiroba P.S.	Programme Conditional Grant - Non Wage Recurrent		18,053	0
Bukaade P.S.	Bukaade P.S.	Programme Conditional Grant - Non Wage Recurrent		18,834	0
Buwologoma P.S.	Buwologoma P.S.	Programme Conditional Grant - Non Wage Recurrent		24,916	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	99,180	0
BUSALAMU S S	BUSALAMU S S	Programme Conditional Grant - Non Wage Recurrent	0	263,780	0
KIYUNGA S S	KIYUNGA S S	Programme Conditional Grant - Non Wage Recurrent	0	261,940	0
NAWANSEGA S S	NAWANSEGA S S	Programme Conditional Grant - Non Wage Recurrent	0	139,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Sanitation committee formation and follow up	Buwologoma RGC	Programme Conditional Grant - Development		500	0
Monitoring and supervision of latrine construction	Buwologoma RGC	Programme Conditional Grant - Development		3,000	0
Construction of public latrines in RGC	Buwologoma RGC	Programme Conditional Grant - Development		22,919	0
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		15,716	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Payroll at Dist HqTers	District Unconditional Grant Non-Wage	0	8,733	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqters	Transitional Conditional Grant - Development		300,000	0
Budget Output: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	11,928	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	60	District Unconditional Grant Non-Wage	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist Hqters	District Unconditional Grant Non-Wage	0	10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	HqTERS	District Unconditional Grant Non-Wage	0	6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HqTERS	District Unconditional Grant Non-Wage	0	46,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District Hqters	District Discretionary Equalisation Development Grant		55,172	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 227001 Travel inland					
Travel Inland - Facilitation	dIST Hqters	District Unconditional Grant Non-Wage	0	29,914	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring UGiFT	All LLGs	District Unconditional Grant Non-Wage	0	15,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Finance Dept	District Unconditional Grant Non-Wage	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Finance Dept	District Unconditional Grant Non-Wage	0	20,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Luuka District	Locally Raised Revenues	0	24,900	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, committees and council allowances	Dist Hqters	District Unconditional Grant Non-Wage	0	25,204	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Executive	District Unconditional Grant Non-Wage	0	67,800	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Panelists (Facilitation)	Dist Service commission	District Unconditional Grant Non-Wage	0	18,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues		698,680	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	PHC DHO	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		135,075	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	District Discretionary Equalisation Development Grant		55,869	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	District Discretionary Equalisation Development Grant		8,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Renovation of inpatient block	Kiyunga HC IV	District Discretionary Equalisation Development Grant		80,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	95,210	0
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	52,283	0
Item: 263310 Sector Development Grant					
Completion of Kiyunga HC IV Fencing	Kiyunga HC IV	Programme Conditional Grant - Development		22,493	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	PHC DHO'S office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	12,312	0
Travel Inland - Facilitation	DHO'S office	Programme Conditional Grant - Non Wage Recurrent	0	37,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	17,955	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	7,457	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 263303 District Discretionary Development Equalization Grant					
Procurement of 200 desks in primary schools.	Primary schools	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Expenses	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 223005 Electricity					
Electricity - Utility Bills (UHI)	Education office	Programme Conditional Grant - Non Wage Recurrent	0	257	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent		723,565	0
Building and Facility Maintenance - Civil Works	Luuka District	Programme Conditional Grant - Non Wage Recurrent	0	437,125	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Education car	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Fuel	Education office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	Education Dpt	Programme Conditional Grant - Non Wage Recurrent	0	28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
SNE Funding	Luuka DLG	Programme Conditional Grant - Non Wage Recurrent		11,069	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dist Hqters	Other Transfers from Central Government Uganda Road Fund (URF)	0	43,553	0
Budget Output: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Luuka DLG	Programme Conditional Grant - Development		3,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Luuka DLG	Programme Conditional Grant - Development	Activity ongoing	1,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE and ERB sub scription	Luuka DLG	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Luuka DLG	Programme Conditional Grant - Development	For first quarter	2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Luuka DLG	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Luuka DLG	Programme Conditional Grant - Development		1,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Luuka DLG	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and supervision of road works	Luuka Dlg	Programme Conditional Grant - Development	In progress	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Luuka DLG	Programme Conditional Grant - Development		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka DLG	Programme Conditional Grant - Development	In progress	20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Luuka DLG	Programme Conditional Grant - Development		850,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Luuka DLG	Programme Conditional Grant - Development	0	4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Luuka DLG	Programme Conditional Grant - Development	Activity in progress	90,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,961	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	16,842	0
Item: 263310 Sector Development Grant					
Water quality testing (old sources)	Luuka DLG	Programme Conditional Grant - Development		490	0
Assessment of boreholes for rehabilitation financial year 2024/25	Luuka DLG	Programme Conditional Grant - Development		2,195	0
Borehole rehabilitation	Luuka DLG	Programme Conditional Grant - Development		8,557	0
Retention casting platforms of financial year 2022/2023	Luuka DLG	Programme Conditional Grant - Development		672	0
Retention deep bh drilling in financial year 2022/2023	Luuka DLG	Programme Conditional Grant - Development		14,676	0
Environment and social safeguards	Luuka DLG	Programme Conditional Grant - Development		2,724	0
Nine Deep Boreholes drilling (Hand pumped), monitoring & supervision	Luuka DLG	Programme Conditional Grant - Development		240,448	0
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka DLG	Programme Conditional Grant - Development		3,485	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka DLG	Programme Conditional Grant - Development		2,025	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Natural resources Office	Locally Raised Revenues	0	12,370	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarter	District Discretionary Equalisation Development Grant		16,940	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Luuka District	Other Transfers from Central Government Busoga Development Programme	0	9,800	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to Community based functions.	Luuka DLG	Other Transfers from Central Government Parish Community Associations (PCAs)		24,000	0
Support to Community based functions	Luuka DLG	Other Transfers from Central Government Parish Community Associations (PCAs)		252,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		70,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Luuka DLG	District Discretionary Equalisation Development Grant		330	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Luuka DLG	District Discretionary Equalisation Development Grant		8,461	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	District headquarters	District Unconditional Grant Non-Wage	0	6,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Unit	District Discretionary Equalisation Development Grant	0	24,000	0
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		25,061	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Allowances	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	1,560	0
Travel Inland - Field Stationery	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	340	0
Travel Inland - Food and Refreshments	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 263303 District Discretionary Development Equalization Grant					
Construction of a pit latrine at the district headquarters for the Restaurant	district headquarter	District Discretionary Equalisation Development Grant		7,542	0
LCIII: 237430 Nawampiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWAKI HEALTH CENTER II	Lwaki HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
BUSIIRO HEALTH CENTER II	Busiiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
NAWAMPITI HEALTH CENTER II	Nawampiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
IKONIA HEALTH CENTER III	Ikonias HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,111	0
Item: 263310 Sector Development Grant					
Completion of Maternity block at Ikonias HCIII	Ikonias HC III	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabikuyi P.S.	Nabikuyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,416	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237430 Nawampiti Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buyoola P.S.	Buyoola P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,091	0
Namagera P.S.	Namagera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,836	0
NAWAMPITI P.S.	NAWAMPITI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,882	0
Nawankompe P.S.	Nawankompe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,165	0
Kituuto P.S.	Kituuto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,239	0
Bugomba P.S.	Bugomba P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	0
Nawandyo P.S.	Nawandyo P.S.	Programme Conditional Grant - Non Wage Recurrent		12,110	0
Buwanda P.S.	Buwanda P.S.	Programme Conditional Grant - Non Wage Recurrent		16,602	0
IKONIA P.S.	IKONIA P.S.	Programme Conditional Grant - Non Wage Recurrent		20,585	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Luuka DLG	Programme Conditional Grant - Development		640,949	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Bukendi,Nantamali and Lwaki	District Discretionary Equalisation Development Grant		12,000	0
Item: 263303 District Discretionary Development Equalization Grant					
Putting Tarrazo in the maternity ward	Bukendi HC III	District Discretionary Equalisation Development Grant		60,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
BUGAMBO HEALTH CENTER II	Bugambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budhabangula P.S.	Budhabangula PS	Programme Conditional Grant - Non Wage Recurrent	0	21,928	0
BUYUNZE P.S.	BUYUNZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,086	0
Bukendi P.S.	Bukendi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,683	0
Namumera P.S.	Namumera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,547	0
Nakabugu P.S.	Nakabugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,600	0
Bugonyoka P.S.	Bugonyoka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,148	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budhabangula P.S.	Budhabangula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	3,032	0
Busala P.S.	Busala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,106	0
Mawembe P.S.	Mawembe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,933	0
Nabitaama P.S.	Nabitaama P.S.	Programme Conditional Grant - Non Wage Recurrent		13,273	0
Bugabula P.S.	Bugabula P.S.	Programme Conditional Grant - Non Wage Recurrent		19,113	0
Kamwirungu P.S.	Kamwirungu P.S.	Programme Conditional Grant - Non Wage Recurrent		23,224	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent	0	135,680	0
WALIBO SEED SS	WALIBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	113,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawanyago Health Centre II (NGO)	Nawanyago HC II NGO	Programme Conditional Grant - Non Wage Recurrent	0	6,241	0
BUTOGONYA HC II	Butogonya HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
BUSANDA HEALTH CENTER II	Busanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,640	0
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
KIBINGA HEALTH CENTER II	Kibinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
NAKISWIGA HEALTH CENTER II	Nakiswiga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIWALAZI P.S.	KIWALAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,453	0
NAKABAALE P.S.	NAKABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,970	0
Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,556	0
Irongo P.S.	Irongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,296	0
Naimuli P.S.	Naimuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,206	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyanvuma P.S	Kyanvuma P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,882	0
BUYEMBA P.S.	BUYEMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,878	0
Nakavuma P.S.	Nakavuma P.S.	Programme Conditional Grant - Non Wage Recurrent		11,394	0
ST. MARY S P.S. BUTOGONYA	ST. MARY S P.S. BUTOGONYA	Programme Conditional Grant - Non Wage Recurrent		10,018	0
Lambala P.S.	Lambala P.S.	Programme Conditional Grant - Non Wage Recurrent		15,226	0
LCIII: 237433 Ikumbya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTAYIGIRWA	Ntayigirwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
NANTAMALI HEALTH CENTER II	Nantamali HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
INNULA HEALTH CENTER II	Innula HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
IKONIA HEALTH CENTER III	Ikonias HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
KALYOWA HEALTH CENTER II	Kalyowa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,731	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
KIWALAZI HEALTH CENTER II	Kiwalazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntayigirwa P.S.	Ntayigirwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,674	0
Budhuba P.S.	Budhuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,117	0
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,534	0
Nawaka P.S.	Nawaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,873	0
Bunafu P.S.	Bunafu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,156	0
Bukobbo P.S.	Bukobbo P.S.	Programme Conditional Grant - Non Wage Recurrent		19,504	0
Bulawa P.S	BULAWA PS	Programme Conditional Grant - Non Wage Recurrent		11,896	0
Bugonza P.S	Bugonza P.S	Programme Conditional Grant - Non Wage Recurrent		10,204	0
WANDAGO P.S.	WANDAGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,287	0
Bugambo P.S.	Bugambo P.S.	Programme Conditional Grant - Non Wage Recurrent		13,105	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumbya P.S.	Ikumbya P.S.	Programme Conditional Grant - Non Wage Recurrent		20,601	0
ST. PAUL S NABYOTO P.S	ST. PAUL S NABYOTO P.S	Programme Conditional Grant - Non Wage Recurrent		16,509	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	104,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction Piped water supply system	Ikumbya RGC & Ikumbya Seed Secondary School	Programme Conditional Grant - Development		80,992	0
Monitoring and Supervision of construction of pipe water supply	Ikumbya RGC & Ikumbya Seed Secondary School	Programme Conditional Grant - Development		6,375	0
Construction of pipe water supply system	Ikumbya RGC \$ Ikumbya Seed Secondary School	Programme Conditional Grant - Development		193,055	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Project Monitoring and supervision under PHC Development	Bulanga HC II	District Discretionary Equalisation Development Grant		18,794	0
Project Monitoring and supervision under DDEG	BUKENDI HC III	District Discretionary Equalisation Development Grant		16,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent	0	7,223	0
MAWUNDO Health Centre III	Mawundo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,481	0
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,421	0
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
ITAKAIBOLU HC II	Itakaibolu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
Item: 263310 Sector Development Grant					
Rehabilitation of Bulanga HC II	Bulanga HC II	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiirro P.S.	Busiirro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,327	0
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,118	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAKAKALE P.S.	NAMAKAKALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,138	0
KAKUMBI P.S.	KAKUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,012	0
NAMADOPE P.S.	NAMADOPE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,966	0
Busiir Islamic School	Busiir Islamic School	Programme Conditional Grant - Non Wage Recurrent		16,788	0
Butimbwa P.S.	Butimbwa P.S.	Programme Conditional Grant - Non Wage Recurrent		18,834	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and Hygiene improvement at households, monitoring and supervision	Waibuga Subcounty	Transitional Conditional Grant - Development		14,815	0
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANSEGA Health CentreIII	Nawansega HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,481	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAWANSEGA Health CentreIII	Nawensega HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,725	0
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,505	0
BULALU HEALTH CENTER II	Bulalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
Nawanyago Health Centre II	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,145	0
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	0
Item: 263310 Sector Development Grant					
Retention for Bulalu HC III	Bulalu HC III	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAIRIKA	NAIRIKA	Programme Conditional Grant - Non Wage Recurrent	0	12,510	0
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,272	0
Namulanda P.S.	Namulanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,909	0
BUDHAANA P.S	BUDHAANA P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKYANGWA P.S.	BUKYANGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,160	0
Nawansega P.S.	NAWANSEGA PS	Programme Conditional Grant - Non Wage Recurrent		19,392	0
Gwembuzi P.S.	Gwembuzi P.S.	Programme Conditional Grant - Non Wage Recurrent		15,672	0
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,147	0
Naigobya P.S.	Naigobya P.S.	Programme Conditional Grant - Non Wage Recurrent		16,304	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHIRO S S S	BUSHIRO S S S	Programme Conditional Grant - Non Wage Recurrent	0	264,840	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Retention for construction of latrine in financial year 2022/2023	Nawansega RGC	Programme Conditional Grant - Development		979	0
cofunding to construction of pipe water supply to water for people	Nabyoto	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273596 Busalamu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Busalamu NGO	Programme Conditional Grant - Non Wage Recurrent	0	6,241	0
BUSALAMU HEALTH CENTER II	Busalamu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	0
Item: 263310 Sector Development Grant					
Construction of a 4 stance pit latrine at Busalamu HCII	Busalamu HC II	Programme Conditional Grant - Development		18,000	0
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buwiiri P.S.	buwiiri ps	Programme Conditional Grant - Non Wage Recurrent	0	14,928	0
Bukoova P.S.	Bukoova P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,234	0
MAWUNDO P.S.	MAWUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,761	0
Buyoga P.S	Buyoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,357	0
Busalamu P.S.	Busalamu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,838	0
Tabingwa P.S.	Tabingwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,370	0
KITWEKYAMBOGO	KITWEKYAMBOG O	Programme Conditional Grant - Non Wage Recurrent	0	2,891	0
Walibo P.S.	Walibo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,766	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Thomas Makutu P.S.	St. Thomas Makutu P.S.	Programme Conditional Grant - Non Wage Recurrent		9,121	0
Kirimwa P.S.	Kirimwa P.S.	Programme Conditional Grant - Non Wage Recurrent		19,566	0
Kalyoowa P.S.	Kalyoowa P.S.	Programme Conditional Grant - Non Wage Recurrent		22,740	0
WAIBUGA	WAIBUGA PS	Programme Conditional Grant - Non Wage Recurrent		16,397	0
Bulanga Church Of Uganda P.S.	Bulanga Church Of Uganda PS	Programme Conditional Grant - Non Wage Recurrent		27,409	0
Ikumbya Catholic P.S.	Ikumbya Catholic P.S.	Programme Conditional Grant - Non Wage Recurrent		12,770	0
BUSAKU P.S.	BUSAKU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
BUSANDA P.S.	BUSANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,625	0
NABIMOGO P.S.	NABIMOGO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,071	0
LUKUNHU P.S.	LUKUNHU P.S.	Programme Conditional Grant - Non Wage Recurrent		14,779	0
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent		18,220	0
KIYUNGA P.S.	KIYUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,453	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABAALE H S	NAKABAALE H S	Programme Conditional Grant - Non Wage Recurrent	0	244,800	0