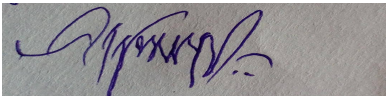


VOTE: 881 Luuka District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 881 Luuka District for FY 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.



Mugolo Richard
(Accounting Officer)

Signed on Date: 07-12-2023

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

VOTE: 881 Luuka District

Quarter 1

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 Management	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%

VOTE: 881 Luuka District

Quarter 1

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

Luuka District has an approved revised Budget of shillings 31,564,017,000/=. By the end of first quarter, the District received Shs. 7,758,662,000/= representing 22% of the approved Budget. This was only recurrent expenditure as Developmental funds were rolled to second quarter. Budget performance during the quarter focused at implementation of the approved recurrent expenditures. It is also observed that the District did not receive any funding under external funding. Overall, District received 22% of the approved first quarterly Budget. From the actual first quarter funds received, shillings 6,877,323,000/= representing 22% of the approved Budget was allocated to the different spending accounts to implement approved activities.

Out of the total funds received and allocated During first quarter, shillings 4,891,249,000/= representing 24% of the approved Budget was spent on wage. Shillings 1,955,479,000/= was spent on Non wage - recurrent expenditure representing 29% of the approved Budget. The Balances on account was for science salaries for the months of September pending supplementary budgets, and recurrent activities which were still undergoing implementation by the end of first quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	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%

VOTE: 881 Luuka District

Quarter 1

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%

VOTE: 881 Luuka District

Quarter 1

Cumulative Performance for Locally Raised Revenues

By end of first quarter, the District received shillings 38,515,000/= representing 4% of the approved budget. Under performance stemmed up from LST still being deducted and collection of Bid taxes still on going by end of first quarter. Other sources were pending award of contract to successful contractors to handle Local revenue collection.

Cumulative Performance for Central Government Transfers

By end of first quarter, the District received 19% and 21% of the approved Budget under Discretionary Government Transfers and Conditional Government Transfers respectively . Under Budget performance stemmed up from District not receiving urban and District Discretionary equalization development grant from the center. There was also less transfer under District & Urban Unconditional Grant Non-Wage by 12% of the quarterly budget.

The District did not receive any Program and Transitional Conditional Grant - Development which combined led to poor budget performance during first quarter to 19% of the 25% approved quarterly Budget.

Cumulative Performance for Other Government Transfers

By end of first quarter, the District received shillings 40,208,000/= of the other Government funding representing 7% of the approved Budget. This was under Parish Community Associations (PCAs). Under Budget performance stemmed up from District not receiving funding under Busoga Development funding, Support to PLE and UWEP.

The District did not receive any Program and Transitional Conditional Grant - Development which combined led to poor budget performance during first quarter to 7% of the 25% approved quarterly Budget. Overall, District received 7% of the approved funds under other Government funding.

Cumulative Performance for External Financing

By the end of first quarter, the District did not receive any funding under external funding.

VOTE: 881 Luuka District

Quarter 1

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

VOTE: 881 Luuka District

Quarter 1

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

VOTE: 881 Luuka District

Quarter 1

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%	1,150,616
District Unconditional Grant Non-Wage	123,011	123,011	29,616	24%	29,616
District Unconditional Grant Wage	638,297	638,297	112,715	18%	112,715
Locally Raised Revenues	20,970	20,970	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	463,835	684,546	87,067	19%	87,067
Programme Conditional Grant - Non Wage Recurrent	967,080	967,080	853,961	88%	853,961
Urban Unconditional Grant Wage	269,026	269,026	67,256	25%	67,256
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%	1,150,616
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	907,323	907,323	179,971	20%	179,971
Non Wage	1,574,896	1,795,607	599,756	38%	599,756
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%	779,727
C: Unspent Balances					
Recurrent Balances			370,889		
Wage			0		
Non Wage			370,889		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

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

The Budget under Administration department is shillings 3,315,598,000/= . By end of first quarter, a cumulative 37% of the approved Budget was received. Under performance was as a result OF non remittance of District / urban Discretionary Equalization grant, Multi-Sectoral Transfers to LLGs_ Gou and Transitional Conditional Grant - Development (All Development funds not received during first quarter) caused under Budget performance under Administration.

From the total funds received, shillings 779,727,000/= of the approved Budget was spent. Wage stood at shillings 179,971,000/= representing 25% of the total approved annual budget. Under un conditional grant non wage, 8% of the Funds received was spent on implementation of approved non wage expenditures as mentioned in highlights of physical performance. Project under development funds were rolled to second quarter pending release of funds.

Reasons for unspent balances on the bank account

Under non wage recurrent expenditures, Pension and gratuity under program conditional grant Non wage for the months of September rolled to October pending top up from MoFin. This also applied to activities that were still under implementation by end of first quarter and therefore rolled to second quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for the months of July and August. Operational expenditures under Management paid, ULGA Subscriptions effected and Utilities for first quarter cleared. Orientation meetings conducted for new recruits..

VOTE: 881 Luuka District

Quarter 1

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%	76,711
District Unconditional Grant Non-Wage	100,000	100,000	25,000	25%	25,000
District Unconditional Grant Wage	130,609	130,609	30,711	24%	30,711
Locally Raised Revenues	59,793	59,793	21,000	35%	21,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	290,402	290,402	76,711	26%	76,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,609	130,609	30,711	24%	30,711
Non Wage	159,793	159,793	45,888	29%	45,888
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%	76,599
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

By the end of first quarter, the department received 29% of the annual approved budget worth Shillings 45,888,881. Out this, Shillings 30,710,881 went to cater for Wage, shillings 24,900,000 was used to cater procurement of Accounting Stationery, Shillings 13,488,000 was used to meet quarterly operational fuel and other recurrent costs of none Wage and shillings 7,500,000 was used to meet IFMS recurrent costs

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Balance on the account was imprest.

Highlights of physical performance by end of the quarter

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

VOTE: 881 Luuka District

Quarter 1

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%	78,726
District Unconditional Grant Non-Wage	163,935	163,936	42,121	26%	42,121
District Unconditional Grant Wage	172,158	172,158	36,605	21%	36,605
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%	78,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,158	172,158	36,605	21%	36,605
Non Wage	183,936	183,936	21,376	12%	21,376
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%	57,981
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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

By the end of first quarter, the department had received funds representing 22% of the approved Budget this based on the release from center. Under Budget Performance was due to Department receiving 21% of the District Unconditional Grant -Wage. and no local revenue received during the quarter. However, non-wage received was above budgeted (26%). Wage payment by end of first quarter stood at 21% because the months of September was paid in October. Non wage payments stood at 26% of the approved Budget to cater for statutory activities.

Reasons for unspent balances on the bank account

Non wage recurrent balances were for the 3rd council meeting was rolled to second quarter

Highlights of physical performance by end of the quarter

Payment of General staff salaries, one Council and Standing committees meetings, stationery, travel inland allowances, procurement of operational fuel for executive. Payment for 6 sittings of District Service Commission.

VOTE: 881 Luuka District

Quarter 1

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%	258,610
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%	258,610
Development Revenues	698,680	698,680	1,715	0%	1,715
Locally Raised Revenues	698,680	698,680	1,715	0%	1,715
Total Revenues Shares	1,744,000	1,744,000	260,325	15%	260,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,045,320	1,045,320	243,690	23%	243,690
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	698,680	698,680	1,715	0%	1,715
External Financing	0	0	0	0%	0
Total Expenditure	1,744,000	1,744,000	245,405	14%	245,405
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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of Shs. 3,340,648,402 The department received Shs. 292,556,282 for Q1 which represents 9% of the approved Budget. Under Budget performance stemmed up from Center releasing only 9% of Programme Conditional Grant - wage and no funding under Programme Conditional Grant - Development during first quarter. The funds received was spent on payment of salaries for extension workers for the months of July, August and September to carry out extension and advisory services and Parish development model program(PDM). Facilitation of contract staff under Micro scale irrigation program. 5 beneficiary farmers were fully completed with installations and 30 sites still ongoing. Data collection for mechanisation, Strengthening Farmer field schools, farmer groups, value chain actors and developing into a strong producer and marketing organisation, Distribution, planting, supervision and monitoring of the oil seed project- soya seed project, and farm visit

Reasons for unspent balances on the bank account

unspent funds under wage is due to staffing gap
unspent funds as local revenue is co- funding for beneficiary farmers who paid their contribution and waiting for installation

Highlights of physical performance by end of the quarter

5 beneficiary farmers were fully completed with installations
30 irrigation sites installations ongoing. Data collection for mechanisation available, soya bean demonstration garden set up under National Oil seed project, PDM beneficiary SACCOs available
fish feed processing factory operational with help of extension workers
1 solar powered irrigation system at model farmer with support of Lutheran World Federation
2 solar powered small scale irrigation projects installation on progress with Nexus green with support from Ministry of water and Environment

VOTE: 881 Luuka District

Quarter 1

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%	1,041,718
Programme Conditional Grant - Non Wage Recurrent	689,451	689,451	172,363	25%	172,363
Programme Conditional Grant - Wage Recurrent	3,477,423	3,477,423	869,356	25%	869,356
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%	1,041,718
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,477,423	3,477,423	868,374	25%	868,374
Non Wage	689,451	689,451	164,449	24%	164,449
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%	1,032,823
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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Health department has a 2023/24 budget of shillings 4,755,708,301/=. Receipt during the quarter is shillings 1,041,718,000/= representing 22% of the approved budget. Poor performance was observed under PHC development and external funding where the department received 0%, and under PHC wage the department received 25% of the quarterly Budget to pay salaries for first quarter. Out of the quarterly funds received, shillings 1,032,823,000/= representing 22% of the approved Budget was spent. Of which wage took 25% of the approved Budget pending approval of Supplementary Budget to get top up salaries enhanced for Health workers. The non wage expenditure stood at 24% for some of the approved activities as some were still under implementation by the end of first quarter hence balance of 8,895,000/= on account under recurrent expenditures.

Reasons for unspent balances on the bank account

Shillings 7,913,000/= PHC non-wage was unspent because the District Health Educator was very busy in immunization awareness campaign. 982,000/- of wage was unspent because salary for September was not enough to pay all the health workers due to salary enhancement pending top up from MoFin.

Highlights of physical performance by end of the quarter

The department was able to pay salaries of 224 Health workers for two months and 195 Health workers where paid for the third month and the 29 health workers where not paid salary for the month of Sept, conducted 6 support supervisions to lower health facilities, Procurement of stationary, supported HRIS, Conduct 6 monthly DHT Meetings, OPD New attendance (0-4) 55939 OPD New attendance (5&above) 186094 pregnant woman attending ANC 1st visit 825 % pregnant woman attending ANC 4th visit 26 children under one year immunized with DPT3 11908 children under one year immunized with BCG 13431 children under one year immunized with MEASLES 10028 , pregnant women who have completed IPT 2nd dose 5830 deliveries in facilities 7288 % women given TT2 Pregnant ,26 women given TT2 Non pregnant 11077 Family Planning New receptors 412

VOTE: 881 Luuka District

Quarter 1

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%	4,568,499
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%	1,138,380
Programme Conditional Grant - Wage Recurrent	13,720,477	13,720,477	3,430,119	25%	3,430,119
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%	4,568,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,794,729	13,794,729	3,405,860	25%	3,405,860
Non Wage	3,455,139	3,455,139	1,058,750	31%	1,058,750
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%	4,464,609
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		

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Education department received 18,292,600,000/= representing 25% of its approved Budget during quarter one. Under performance stemmed up from Capital funding, other Government transfers and Local revenue not released during quarter one. However, Programme Conditional Grant - Non Wage Recurrent 33% was received which led to increase in funds received first quarter.

From funds received 24% was spent on approved recurrent activities.

Reasons for unspent balances on the bank account

The season for sports was to be handled in 2nd quarter causing a balance of on account under non wage-recurrent expenditures. Under wage balances, September salaries for secondary schools were not paid pending approval of a supplementary to top up for salary enhancement.

Highlights of physical performance by end of the quarter

All the 1565 teachers both in primary and secondary schools and the staff at the district Headquarters were paid their salaries for july, August and September. 89 primary schools and 9 secondary schools received UPE and USE grant respectively. 155 schools in both primary and secondary were monitored/inspected. 89 primary schools head teachers were trained on basic skills on handling inclusive education in schools. We facilitated District music festival at Kitwekyambogo P/S.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

PLEASE EDIT THIS (PLANNER)

Works services has an approved Budget of shillings 1,310,336,000/=. By end of first quarter, the District received shillings 305,336,000/= representing 22% of the annual approved Budget. Under Budget performance stemmed up from less funds received under UNRA(10%) and wage(21%) . Funds received was used to implement the approved activities and Salaries for first quarter.

Reasons for unspent balances on the bank account

The balances on account was pending award of contracts to service providers.

Highlights of physical performance by end of the quarter

Salaries paid to all Works services staff for two months of July & August, Road equipment repaired and serviced.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,888	71,888	16,972	24%	16,972
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,888	67,888	16,972	25%	16,972
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%	16,972
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	71,888	71,888	4,068	6%	4,068
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%	4,068
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

Water department has an approved Budget of shillings 673,795,000/=. By the end of first quarter, shillings 16,972,000/= representing 3% of the approved Budget was received. Under funding stepped up from Capital fund Budgeted for quarter one not released.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Activities were pending award of contract to competent service providers.

Highlights of physical performance by end of the quarter

No physical performance by end of first quarter.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,999	175,999	41,791	24%	41,791
District Unconditional Grant Wage	139,200	139,200	33,841	24%	33,841
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,799	31,799	7,950	25%	7,950
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%	41,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,200	139,200	33,842	24%	33,842
Non Wage	36,799	36,799	2,200	6%	2,200
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%	36,042
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

36,041,500 was the money spent on salary for the Senior Environment Officer, Senior Land Officer and Physical Planner and the other for expenses for the natural resources office

Reasons for unspent balances on the bank account

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

The delay in sourcing for the supplier of fuel by the procurement unit

Highlights of physical performance by end of the quarter

Salaries were paid to the Senior Environment Officer, Senior Land Officer and the Physical Planner, Nurtured 60000 tree seedlings of different species and they included eucalyptus grandis 58800, Ovacado 500, Mangoes 500 and Guavas 200, developed the project brief for all National Oil seed project(NOSP) selected community Access roads of Isamasia-Badagawa-Tenywa.(1.4km),Kiguwa- Kulaba- Mbiko(2.9km), Budondo Mosque- Suubi HC- Bitaga(3.4km), Kilinga- Lukotaime- Bighuno-Kyalama-Lukhunu(5.1km)

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,465	329,465	74,491	23%	74,491
District Unconditional Grant Wage	130,733	130,733	31,783	24%	31,783
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	142,900	142,900	30,000	21%	30,000
Programme Conditional Grant - Non Wage Recurrent	50,832	50,832	12,708	25%	12,708
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%	74,491
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,733	130,733	31,783	24%	31,783
Non Wage	198,732	198,732	42,500	21%	42,500
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%	74,283
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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Community based services has an approved Budget of shillings 399,465,000/=. By end of first quarter, shillings 74,491 ,000/= was representing 19% of the annual approved Budget was recieved. Under Budget performance was as a result of less funds received than Budgeted under unConditional Grant - Wage , which stood at 21% down from 25% quarterly budget. However, program conditional grant- non Wage was released as Budgeted (25%).

Expenditure during the quarter focused at payment of wage for community based service workers whereby 24% of the quarterly funds received was paid to salaries. Under non wage recurrent, a funds received was used to implement some of the approved activities in the Department.

Reasons for unspent balances on the bank account

The balances are for activities that were still under implementation by the end of second quarter.

Highlights of physical performance by end of the quarter

Under wage, Salaries paid to a 23 Community based services staff for two months of July, August and September. Under non wage recurrent, 23 community based workers were facilitated to carry out the approved community based activities.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,767	91,767	18,760	20%	18,760
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	51,767	51,767	8,760	17%	8,760
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%	18,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,767	51,767	8,760	17%	8,760
Non Wage	40,000	40,000	6,492	16%	6,492
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%	15,252
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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Planning Unit has an approved Budget of shillings 125,619,000/=. By the end of first quarter, Shillings 18,760,000/= representing 15% of the approved Budget was received. under performance stemmed up from the unit receiving 0% under DDEG fund and 17% of District unconditional grant - wage instead of 25% as Budgeted for the quarter.

Funds received was used to pay Salaries for the months of July, August and September for three staff. Some of the approved activities under Non wage recurrent expenditures were also implemented.

Reasons for unspent balances on the bank account

Pending award of contract to service providers.

Highlights of physical performance by end of the quarter

By the end of first quarter, Salary for three staff paid. Data for first quarter paid.

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,732	61,732	7,674	12%	7,674
District Unconditional Grant Non-Wage	13,821	13,821	3,455	25%	3,455
District Unconditional Grant Wage	27,911	27,911	4,219	15%	4,219
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%	7,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,911	27,911	4,219	15%	4,219
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%	4,219
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

the department received 6,977,724 for wage and spend 4,219,283 and 3,555,420 was allocated under no wage but was not spent under non wage for first quarter due to delay in procurement process of the service providers

Reasons for unspent balances on the bank account

money allocated for fuel was not spent due to delay in procurement process of the service providers

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the department was able to pay salaries for internal audit department, verify a number of pensioners for gratuity, audit for the first quarter is on going

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,188	38,188	5,290	14%	5,290
District Unconditional Grant Wage	10,346	10,346	2,098	20%	2,098
Locally Raised Revenues	15,072	15,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,769	12,769	3,192	25%	3,192
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%	5,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,346	10,346	2,098	20%	2,098
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%	2,098
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

VOTE: 881 Luuka District

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of Shs. 45,729,225. Funds Shs. 11,432,306 was released which accounts for 25%. The funds were spent on payment for salaries for commercial Officer for 3 months, assessment and approval of 158 business for trade licence, 15 cooperatives monitored and supervised, 120 suppliers and buyers of local goods and services profiled, 6 hospitality facilities identified and trained in hotel management, implementation of Parish Development Model (PDM) activities, and Emyoga program

Reasons for unspent balances on the bank account

unspent funds is due to staffing gaps in the department

Highlights of physical performance by end of the quarter

- 158 businesses assessed and approval for trade licence
- 15 cooperatives monitored and supervised
- 120 suppliers and buyers of local goods and services profiled
- 6 hospitality facilities identified and trained in hotel management,
- 64 Parish SACCOs formed under Parish Development Model (PDM) activities, and Emyoga program
- 3,697 beneficiaries have been supported under PDM

VOTE: 881 Luuka District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		US\$ 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

60NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	907,323	179,644
273104 Pension	388,586	205,195
273105 Gratuity	578,494	273,120
Total for Budget Output	1,874,403	657,959
Wage	907,323	179,644
Non-Wage	967,080	478,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
1	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	2,183
228001 Maintenance-Buildings and Structures	300,000	0
Total for Budget Output	308,733	2,183
Wage	0	0
Non-Wage	8,733	2,183
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

1	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 881 Luuka District

Quarter 1

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
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	92,067
313121 Non-Residential Buildings - Improvement	55,172	0
Total for Budget Output	403,442	92,067

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	348,270
	GoU Dev	55,172
	Ext Finance	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

3NA

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
	Non-Wage	116,499
	GoU Dev	0
	Ext Finance	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

1NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,914	6,700
Total for Budget Output	29,914	6,700
	Wage	0
	Non-Wage	29,914
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1NA

VOTE: 881 Luuka District

Quarter 1

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
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	NA	
Expenditures incurred in the Quarter to deliver 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 1

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		
3	NA	

Expenditures incurred in the Quarter to deliver 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	NA
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended	
Registration of Businesses	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 1

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		
Strengthen coordination, monitoring and reporting frameworks and systems	NA	
PIAP Output: 18011206 Effective DPI Program Secretariat		
Strengthen coordination, monitoring and reporting frameworks and systems	NA	
PIAP Output: 18011204 Effective Program secretariate		
procurement of small office stationery and equipment	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
1	NA	

Expenditures incurred in the Quarter to deliver 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		
	The department catered for small office equipment and Travel inland during revenue mobilization fuel and allowances	N/A

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

Travel inland, Maintenance Vehicles and repair	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,600	400
227001 Travel inland	6,400	1,600
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	16,000	2,000

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

1	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,893	0
Total for Budget Output	14,893	0
	Wage	0
	Non-Wage	14,893
	GoU Dev	0
	Ext Finance	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	NA
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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	NA
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

3	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
	Wage	0
	Non-Wage	30,000
	GoU Dev	0

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1

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		
6	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	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 NA

Expenditures incurred in the Quarter to deliver 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
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

VOTE: 881 Luuka District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1NA

Expenditures incurred in the Quarter to deliver outputsUShs 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 1

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		
16	22 staff paid for the 3 months	All 22 extension staff were paid. variation is due to staffing gaps

Expenditures incurred in the Quarter to deliver 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	5 Farmers installation of irrigation equipment was completed 30 farmers installations ongoing	One irrigation equipment supplier qualified (W & S Consult international ltd) and other irrigation equipment suppliers did not turn up and farmers are many.
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Expenditures incurred in the Quarter to deliver 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

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,744,000245,405
	Wage	1,045,320243,690
	Non-Wage	00
	GoU Dev	698,6801,715
	Ext Finance	00

VOTE: 881 Luuka District

Quarter 1

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		
4%	NA	

Expenditures incurred in the Quarter to deliver 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

82.25% of the children under 1 year should be fully immunized	NA
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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: 1203010504 Basket of 41 essential medicines availed.

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

280	NA
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

280	NA
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VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

224 staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs	US\$ 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

1NA

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

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	78,52513,778
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,755,7081,033,323
	Wage	3,477,423868,374
	Non-Wage	689,451164,949
	GoU Dev	453,7590
	Ext Finance	135,0750

VOTE: 881 Luuka District

Quarter 1

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

Expenditures incurred in the Quarter to deliver 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

2NA

Expenditures incurred in the Quarter to deliver 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
Wage	0	0
Non-Wage	240,620	31,899
GoU Dev	361,783	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
2000000000	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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

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	NA	
Expenditures incurred in the Quarter to deliver 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

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver 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 NA

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

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

280 NA

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

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

1 NA

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

1 NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

7 NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		74,252	11,405
	Total for Budget Output	74,252	11,405
	Wage	74,252	11,405
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
221003 Staff Training		10,000	0
227001 Travel inland		30,000	0
	Total for Budget Output	40,000	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	40,0000
	GoU Dev	00
	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

89NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 1

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		
178	NA	
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
7	NA	

Expenditures incurred in the Quarter to deliver 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

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 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	435
Total for Budget Output	10,000	435
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	435
Ext Finance	0	0
Total for Department	1,531,047	84,216

VOTE: 881 Luuka District

Quarter 1

Wage	221,097	45,336
Non-Wage	309,950	10,000
GoU Dev	1,000,000	28,880
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		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

1NA

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 1

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	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 1

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		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

N / A

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

3 NA

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 1

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		
3	NA	

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

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	74,283

VOTE: 881 Luuka District

Quarter 1

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 1

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		
1	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

1 NA

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

1 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

3 NA

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

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

3NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

1NA

Expenditures incurred in the Quarter to deliver outputsUShs 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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs 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	15,252
Wage	51,767	8,760
Non-Wage	40,000	6,492
GoU Dev	33,852	0
Ext Finance	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver 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

first quarter audit report prepared and submitted to relevant authorities 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

VOTE: 881 Luuka District

Quarter 1

Department: 120 Internal Audit

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

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	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 1

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.		
5	5	Due to government program of strengthening and supporting farmers under cooperative groups, it has encouraged more farmers to form cooperative societies to benefit from government and organisations

Expenditures incurred in the Quarter to deliver outputs		UShs 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: 01030405 Value chain actors and staff trained

1	NA	
PIAP Output: 01030501 Certification permits for products and firms issued.		
25	120 suppliers and buyers of local goods and services profiled	Promotion of local Economic development

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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	6 hospitality facilities identified	low investment in hospitality facilities
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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

1	NA
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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

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
1	158	Many business were assessed and approved for license due to the market information disseminated

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

60NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	907,323	179,644
273104 Pension	388,586	205,195
273105 Gratuity	578,494	273,120
Total for Budget Output	1,874,403	657,959
Wage	907,323	179,644

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	967,080	478,315
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 NA

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

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	8,733	2,183	
228001 Maintenance-Buildings and Structures	300,000	0	
Total for Budget Output	308,733	2,183	
Wage	0	0	
Non-Wage	8,733	2,183	
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

1 NA

VOTE: 881 Luuka District

Quarter 1

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		US\$ 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 Outputs		US\$ 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

N / A

VOTE: 881 Luuka District

Quarter 1

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
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 NA

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

1 NA

VOTE: 881 Luuka District

Quarter 1

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		US\$ Thousand
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 NA

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

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750

VOTE: 881 Luuka District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 1

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		
3	NA	

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 businessNA

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

Registration of BusinessesNA

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
Non-Wage	20,000	0

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Strengthen coordination, monitoring and reporting frameworks and systemsNA

PIAP Output: 18011206 Effective DPI Program Secretariat

Strengthen coordination, monitoring and reporting frameworks and systemsNA

PIAP Output: 18011204 Effective Program secretariate

procurement of small office stationery and equipmentNA

PIAP Output: 18011205 Effective DPI Programme Secretariat

1NA

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

The department catered for small office equipment and Travel inland during revenue mobilization fuel and allowancesN/A

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

Travel inland, Maintenance Vehicles and repairNA

VOTE: 881 Luuka District

Quarter 1

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		UShs 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

1 NA

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

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 NA

VOTE: 881 Luuka District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

1NA

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

3NA

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 1

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	NA	

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 NA

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 1

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

NA

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

1NA

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	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 1

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		
16	22 staff paid for the 3 months	All 22 extension staff were paid. variation is due to staffing gaps

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	5 Farmers installation of irrigation equipment was completed 30 farmers installations ongoing	One irrigation equipment supplier qualified (W & S Consult international ltd) and other irrigation equipment suppliers did not turn up and farmers are many.

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

VOTE: 881 Luuka District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	698,6801,715
	Ext Finance	00
	Total for Department	1,744,000245,405
	Wage	1,045,320243,690
	Non-Wage	00
	GoU Dev	698,6801,715
	Ext Finance	00

VOTE: 881 Luuka District

Quarter 1

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		
4%	NA	

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

82.25% of the children under 1 year should be fully immunized

NA

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: 1203010504 Basket of 41 essential medicines availed.

1

NA

VOTE: 881 Luuka District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
280	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
280	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
224 staff salaries paid	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

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	
1	NA

VOTE: 881 Luuka District

Quarter 1

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 1

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	240,620	31,899
GoU Dev	361,783	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

2000000000NA

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	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

89NA

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

1NA

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

1NA

VOTE: 881 Luuka District

Quarter 1

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 NA

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

280 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,817,016	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 1

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
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 NA

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

1 NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

7NA

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

NA

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
	Ext Finance00

Service Area: 50 Special Needs Education

VOTE: 881 Luuka District

Quarter 1

Department: 060 Education

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

89NA

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

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	NA	
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
7	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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 1

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

NA

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 1

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 1

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

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 1

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 1

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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

N / A

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 1

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

3NA

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	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 1

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		
3	NA	

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

VOTE: 881 Luuka District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	70,0000
	Ext Finance	00
	Total for Department	399,46574,283
	Wage	130,73331,783
	Non-Wage	198,73242,500
	GoU Dev	70,0000
	Ext Finance	00

VOTE: 881 Luuka District

Quarter 1

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	NA	

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 NA

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

1 NA

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 1

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	NA	
PIAP Output: 18011206 Effective DPI Program Secretariat		
3	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat		
1	NA	

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	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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	25,061	0
Total for Budget Output	25,061	0
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 1

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		
2	NA	

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	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

first quarter audit report prepared and submitted to relevant authorities NA

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

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 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.		
5	5	Due to government program of strengthening and supporting farmers under cooperative groups, it has encouraged more farmers to form cooperative societies to benefit from government and organisations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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: 01030405 Value chain actors and staff trained

1	NA	
PIAP Output: 01030501 Certification permits for products and firms issued.		
25	120 suppliers and buyers of local goods and services profiled	Promotion of local Economic development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,346	2,098
227001 Travel inland	2,200	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	12,546	2,098
Wage	10,346	2,098
Non-Wage	2,200	0
GoU Dev	0	0
Ext Finance	0	0

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	6 hospitality facilities identified	low investment in hospitality facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,072	0
263303 District Discretionary Development Equalization Grant	7,542	0
Total for Budget Output	22,614	0
Wage	0	0

VOTE: 881 Luuka District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

1	158	Many business were assessed and approved for license due to the market information disseminated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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 1

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 Q1
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 Q1
HCM integrated with other Key Government Systems (Number	90	Payroll managed
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 Q1
Number of MDAs and LGs implementing the Balanced	Number	60	15
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 Q1
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 Q1
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 Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	10	2

VOTE: 881 Luuka District

Quarter 1

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

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 Q1
Number of integrity promotional campaigns conducted	Number	4	1

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 Q1
Proportion of programme outcome indicator targets	Percentage	95	Stationery supplied

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 Q1
% 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 Q1
Proportion of verified domestic arrears to budget	Percentage	70	Fuel for IFMS SUPPLIED

VOTE: 881 Luuka District

Quarter 1

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 Q1
Number of MDAs and LGs Per annum	Percentage	13	Fuel expenses and

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 Q1
Number of Jobs with profiled compendium of competencies	Percentage	60	Confirmation of 215 staff

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 Q1
Number of Officers trained under the National Service	Percentage	2	2 council meetings

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 Q1
Number of extension workers trained in dissemination	Number	80	22 staff trained and paid

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 Q1
Number of parishes in which sensitisation has been	Number	64	

VOTE: 881 Luuka District

Quarter 1

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 Q1
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 Q1
Number of fishers and fishing vessels licenced	Number	103	5 fully completed with

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 Q1
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 Q1
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 Q1
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 Q1
Number of markets created along product lines	Number	1	

VOTE: 881 Luuka District

Quarter 1

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 Q1
No. of stakeholder engagements in the HIV prevention	Number	36	3 monthly HIV/Aids

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% 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 Q1
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 Q1
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 Q1
Staffing levels, %	Percentage	100	All Health department staff

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 Q1
No. of health workers trained to deliver KP friendly	Percentage	60	

VOTE: 881 Luuka District

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	activity done
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 Q1
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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	280	

VOTE: 881 Luuka District

Quarter 1

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 Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	Activity implemented under
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 Q1
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 Q1
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 Q1
Percent availability of district and zonal equipment	Percentage	70	Road equipment serviced

VOTE: 881 Luuka District

Quarter 1

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 Q1
Total Length(in Km) of acces roads maintained	Number	178	Office operational fuel and
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
No. of diaspora engagement initiatives	Number	30	Sensitization meetings on
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Management			
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 Q1
Number of water abstraction systems, transmission mains,	Number	10 + 1 piped system	Data collection done on

VOTE: 881 Luuka District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
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 Q1
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 Q1
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 Q1
Number of copies of Annual report produced and	Number	4	

VOTE: 881 Luuka District

Quarter 1

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 Q1
Number of technologies adopted	Number	4	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 Q1
Number of products certified	Percentage	20	5

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 Q1
No of domestic drives /campaigns conducted	Number	4	1

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 Q1
No. of functional information systems in place by type	Number	4	158

VOTE: 881 Luuka District

Quarter 1

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	2,380
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	4,761
BUKANGA HEALTH CENTER III	Bukanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,295	3,824
BUWOLOGOMA HC II	Buwologoma HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
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	7,555
Walyembwa P.S.	Walyembwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,036
Nakabondo P.S.	Nakabondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,622	4,207
Budondo P.S.	Budondo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,946	6,315
Kimantoa P.S.	Kimantoa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,720
Bukanga P.S.	Bukanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,830	5,943
Budoma P.S.	Budoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,686	4,895

VOTE: 881 Luuka District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	3,494
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	33,060
BUSALAMU S S	BUSALAMU S S	Programme Conditional Grant - Non Wage Recurrent	0	263,780	87,926
KIYUNGA S S	KIYUNGA S S	Programme Conditional Grant - Non Wage Recurrent	0	261,940	87,313
NAWANSEGA S S	NAWANSEGA S S	Programme Conditional Grant - Non Wage Recurrent	0	139,440	46,480

VOTE: 881 Luuka District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237428 Bukanga Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	2,183
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	4,000

VOTE: 881 Luuka District

Quarter 1

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	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dist Hqters	District Unconditional Grant Non-Wage	0	10,000	2,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	HqTERS	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HqTERS	District Unconditional Grant Non-Wage	0	46,000	11,000
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	6,700

VOTE: 881 Luuka District

Quarter 1

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	3,750
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	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	Finance Dept	District Unconditional Grant Non-Wage	0	24,000	5,988
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Finance Dept	District Unconditional Grant Non-Wage	0	20,000	5,000
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	24,900
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	10,776

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Quarter 1

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	16,950
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	2,125
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	250
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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Quarter 1

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	23,803
KIYUNGA HEALTH CENTER IV	Kiyunga HC IV	Programme Conditional Grant - Non Wage Recurrent	0	52,283	13,071
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	250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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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	100
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	12,312	3,078
Travel Inland - Facilitation	DHO'S office	Programme Conditional Grant - Non Wage Recurrent	0	37,400	9,350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	17,955	4,489
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	PHC DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	7,457	500
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	1,600
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	800

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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	86
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	52,167
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Education car	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,330
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	1,533
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	11,319

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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	10,000
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	250
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	500
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	905
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	3,500
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	980
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	22,310
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 Management					
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	490
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Water office	Locally Raised Revenues	0	16,842	6,551
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 Management					
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	4,400
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	1,000
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	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning Unit	District Unconditional Grant Non-Wage	0	8,000	2,000

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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	5,984
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	1,560
Travel Inland - Field Stationery	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	340	340
Travel Inland - Food and Refreshments	kiyunga	Programme Conditional Grant - Non Wage Recurrent	0	300	300

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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	2,380
BUSIIRO HEALTH CENTER II	Busiiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
NAWAMPITI HEALTH CENTER II	Nawampiti HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
IKONIA HEALTH CENTER III	Ikonias HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,111	3,028
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	5,472

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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	3,030
Namagera P.S.	Namagera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,612
NAWAMPITI P.S.	NAWAMPITI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,882	3,441
Nawankompe P.S.	Nawankompe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,165	3,055
Kituuto P.S.	Kituuto P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,239	6,080
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	4,761
BUGAMBO HEALTH CENTER II	Bugambo HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
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	7,309
BUYUNZE P.S.	BUYUNZE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,086	5,695
Bukendi P.S.	Bukendi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,683	3,228
Namumera P.S.	Namumera P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,547	4,182
Nakabugu P.S.	Nakabugu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,600	8,200
Bugonyoka P.S.	Bugonyoka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,148	3,383

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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	1,011
Busala P.S.	Busala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,106	3,035
Mawembe P.S.	Mawembe P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,933	3,978
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	45,226
WALIBO SEED SS	WALIBO SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	113,760	37,920

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Quarter 1

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	1,560
BUTOGONYA HC II	Butogonya HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
BUSANDA HEALTH CENTER II	Busanda HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,640	4,160
IRONGO HEALTH CENTER III	Irongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	4,761
KIBINGA HEALTH CENTER II	Kibinga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
NAKISWIGA HEALTH CENTER II	Nakiswiga HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
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	5,695
NAKABAALE P.S.	NAKABAALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,323
Nkanda Kulyowa P.S.	Nkanda Kulyowa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,556	4,852
Irongo P.S.	Irongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,296	4,790
Naimuli P.S.	Naimuli P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,206	6,402

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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	4,294
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	2,380
NANTAMALI HEALTH CENTER II	Nantamali HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
INNULA HEALTH CENTER II	Innula HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
IKONIA HEALTH CENTER III	Ikonias HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	4,761
KALYOWA HEALTH CENTER II	Kalyowa HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
IKUMBYA HEALTH CENTER III	Ikumbya HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,731	3,683

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Quarter 1

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	4,761
KIWALAZI HEALTH CENTER II	Kiwalazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
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	8,225
Budhuba P.S.	Budhuba P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,117	6,706
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178
Nawaka P.S.	Nawaka P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
Bunafu P.S.	Bunafu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,156	5,385
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	34,666
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	1,806
MAWUNDO Health Centre III	Mawundo HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,481	3,120
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,421	3,355
WAIBUGA HEALTH CENTER III	Waibuga HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	4,761
ITAKAIBOLU HC II	Itakaibolu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
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	5,775
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,118	5,373

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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	4,046
KAKUMBI P.S.	KAKUMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,012	4,337
NAMADOPE P.S.	NAMADOPE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,966	3,655
Busiiro Islamic School	Busiiro 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 Management					
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	3,120

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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	2,181
BUKENDI HEALTH CENTER II	Bukendi HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,505	2,126
BULALU HEALTH CENTER II	Bulalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
Nawanyago Health Centre II	Nawanyago HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,145	3,536
BUKOOMA HEALTH CENTER III	Bukooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,042	4,761
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	4,170
BUKANHA P.S.	BUKANHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	25,272	8,424
Namulanda P.S.	Namulanda P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,909	8,970
BUDHAANA P.S	BUDHAANA P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0

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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	88,280
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	1,560
BUSALAMU HEALTH CENTER II	Busalamu HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,521	2,380
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	4,976
Bukoova P.S.	Bukoova P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,234	5,775
MAWUNDO P.S.	MAWUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,761	4,920
Buyoga P.S	Buyoga P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,357	3,786
Busalamu P.S.	Busalamu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,838	6,613
Tabingwa P.S.	Tabingwa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
KITWEKYAMBOGO	KITWEKYAMBOG O	Programme Conditional Grant - Non Wage Recurrent	0	2,891	964
Walibo P.S.	Walibo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,766	3,922

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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	81,600