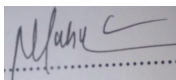

Vote:593 Luuka District

FY 2018/19

Foreword

The 2018/19 Luuka District Budget will mainly focus on effective service and value for Money . It has been compiled in accordance with section 35 of the Local Government Act, CAP 243 as amended and Budget call circulars as supplied by Ministry of Finance. This Budget was informed by the Five year Development Plan 2015/16 - 2019/20, Consultative Budgeting and Planning meetings at Lower Local Governments have been held, Inputs from Technical Planning Committees, District Executive committee and Finally District Council were considered. The Planned interventions are premised on improving the Low Local revenue base, which stands at 0.9% of the Total Draft Budget. The Low standard of health and its related facilities, Inadequate teaching and Learning Environment, High drop out rates and poor performance at PLE level (0.8%), Roads still in a poor state; the rate of tear and wear is high compared to the resources earmarked District and Sub county roads. Safe water coverage having 23% of the population still un served and Poor Sanitary levels which stand at 69%. Finally food insecurity, which stand at an estimate of 71% of the Population in a state of food insecurity. As part of the remedy, the District has planned to encourage its people to diversify from Sugar cane to Coffee and fruit growing, Farm groups to be facilitated with farm inputs under operation wealth creation. Formation of SACCOs to access micro finance for small Business. Under Education the District is to intensify Monitoring, Supervision and inspection. Construction of schools, Pit Latrines and Supply of Desks. In Technical Planning Committee, whose effort has led to compilation of this document.



Nsubuga Zirimenya CHIEF ADMINISTRATIVE OFFICER

Vote:593 Luuka District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	134,600	88,891	111,764
Discretionary Government Transfers	2,094,113	1,663,144	2,317,461
Conditional Government Transfers	15,638,732	11,416,300	17,913,460
Other Government Transfers	0	448,857	732,836
Donor Funding	481,254	566,685	0
Grand Total	18,348,700	14,183,877	21,075,520

Revenue Performance in the Third Quarter of 2017/18

Luuka District has a 2017/18 approved Budget of shillings 18,348,850,699/=. By the end of third quarter, 77.3% of the approved Budget had been realised. Over performance stemmed up from capital fund budgeted released 100% by end of third quarter. Actual received were credited to the Different District spending accounts for implementation of approved activities. The Balance on the General collection account stemmed up from General Public service pension beneficiaries not paid pending approval of their files by Public service and advice slip from UNICEF for funds sent to Luuka District. 93% was spent leaving a balance (2%) on departmental accounts for Capital projects which were undergoing implementation by the end of third quarter.

Planned Revenues for FY 2018/19

Revenue for 2018/19 is anticipated to increase by 14.8% as compared to financial year 2017/18. Increase in IPFs under Sector conditional grant (wage) and sector Developmental grant contributed to anticipated increase in revenue next financial year. The increased sector conditional grant(wage) is ring fenced for Salary enhancement for science public servants while the Development was increased to cater for infrastructure development in Education, Health services, Production to cater for extension services / cooperatives. Other grants like in Water, Community based services and Natural resources have been maintained as Budgeted for Financial Year 2017/18. Out of the anticipated total District revenue, 65.6% will pay wages, 23.6% will fund Non-wage - recurrent expenditures and Development projects will take a share of 10.8%. By the time of writing this 2018/19 final Performance contract, No donor agency had committed funding to Luuka District for the financial year 2018/19.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,431,589	2,098,943	1,926,707
Finance	195,950	158,570	195,188
Statutory Bodies	383,573	253,082	390,703
Production and Marketing	498,060	382,865	1,064,323
Health	1,681,769	1,359,365	2,828,452
Education	11,750,106	8,702,180	12,944,989

Vote:593 Luuka District**FY 2018/19**

Roads and Engineering	550,321	467,653	784,162
Water	529,444	515,673	530,168
Natural Resources	54,185	39,139	124,185
Community Based Services	143,729	113,584	153,544
Planning	80,247	58,765	81,601
Internal Audit	49,725	30,397	41,497
Grand Total	18,348,699	14,180,217	21,065,520
<i>o/w: Wage:</i>	<i>12,093,646</i>	<i>9,070,235</i>	<i>13,779,726</i>
<i>Non-Wage Recurrent:</i>	<i>4,508,414</i>	<i>3,272,504</i>	<i>4,855,093</i>
<i>Domestic Devt:</i>	<i>1,265,385</i>	<i>1,270,794</i>	<i>2,430,701</i>
<i>Donor Devt:</i>	<i>481,254</i>	<i>566,685</i>	<i>0</i>

Expenditure Performance by end of March FY 2017/18

Administration and Management Budget 86.3% its approved budget paid by end of third quarter. Over performance stemmed up from receipt of 100% of the General public service arrears, Gratuity for Local Governments (Budgeting) and Donor funding. Under Finance, 81% of the approved Budget was funded. Over Budget performance under finance stemmed up from one off procurement of accountable stationery, which is paid for once a year. Under Statutory bodies, Expenditure performance stood at 66%. Under performance was as a result of savings for LCs emoluments on General Fund account, which is paid at the end of the Financial year. The following Departments: Production at 47%, Education (46%) and Roads (49%) were below average because by end of second quarter, Developmental projects were still under implementation to attract payment certificate. Health department stood at 49% because under NGO none wage, other NGO Health facilities had not met the minimum requirements to attract this fund. Other Departments like Natural Resources, Internal Audit and Planning attracted less under un conditional grant pending compensation in third quarter.

Planned Expenditures for The FY 2018/19

2018/19 anticipated revenue is to increase by 14.8% as compared to 2017/18 approved Budget. From the anticipated revenue, 65.3% will pay salaries, non-wage recurrent activities including Roads and Public administration will consume 23%, while 11.5% of the anticipated Total revenue is for Government of Uganda Development activities. IPF under wage increased by 12.% to cater for staff salary enhancement under Health, Teachers, Engineers and Production staff. The Budget under Government of Uganda - Development will focus at infrastructure Development under Health (PHC Development) and Education (SFG and presidential pledge). PMG Development was also increased to fund extension services under PMG non-wage and construction of Busalamu Livestock Market. There is also observable increment under water development to increase water District.

Medium Term Expenditure Plans

Up grading of Bukendi Health center 11 to 111, Construction of 10, 2 Classroom blocks in Primary schools, Construction of 25 Pit latrines, maintenance of both District and District roads, Enhancement of Extension services and increase on Production infrastructure, Water development from 71.9% to 73.3% in the rural, Development of a sustainable environment and Maintenance of District and Sub county roads.

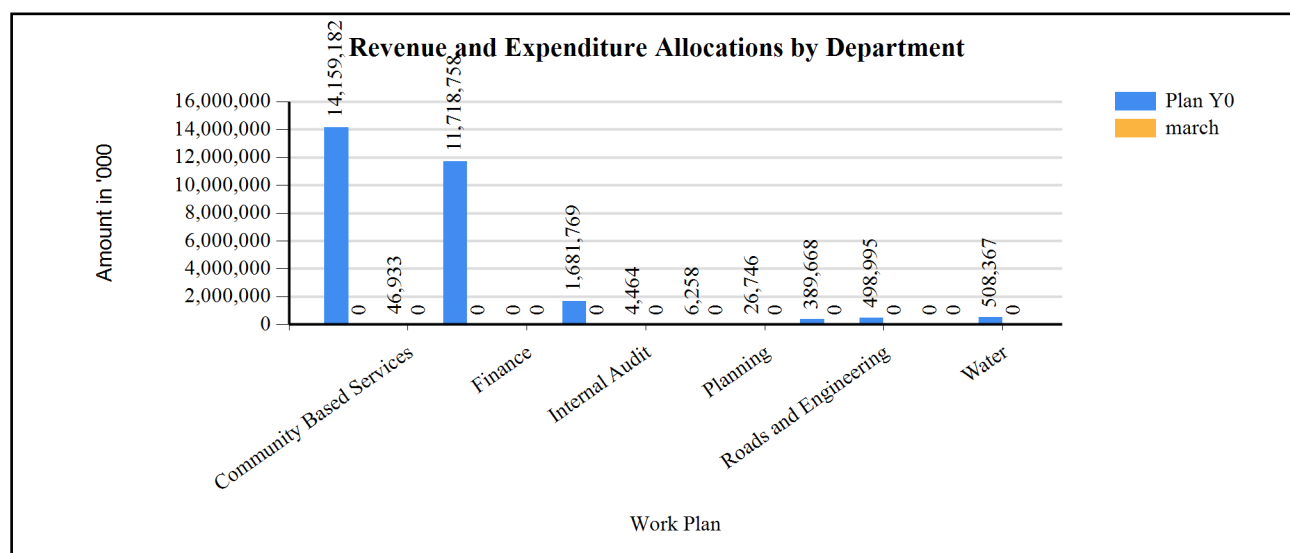
Challenges in Implementation

Inadequate wage provisions to fill the critical staff posts in the staff structure, Escalating costs of service delivery inputs, Inadequate and un reliable sources of Local Revenue, Poor roads network (High rates of wear and tear), Inadequate essential drugs in Health facilities. Poor health infrastructure, Lack of 3 Government Aided secondary schools in 3 sub counties, Low budget under Natural resources and High farmer expectation for Handouts.

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FY 2018/19

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	134,600	88,891	111,764
Agency Fees	12,000	0	3,410
Animal & Crop Husbandry related Levies	0	441	0
Application Fees	3,000	0	5,000
Business licenses	6,000	7,760	8,820
Interest from other government units	0	0	0
Land Fees	600	400	780
Local Services Tax	100,000	63,094	75,557
Market /Gate Charges	0	10,110	7,262
Other Fees and Charges	0	5,586	616
Rent & Rates - Non-Produced Assets – from private entities	0	0	5,419
Sale of non-produced Government Properties/assets	0	0	4,900
Stamp duty	13,000	0	0
Voluntary Transfers	0	1,500	0
Windfall Gains	0	0	0
2a. Discretionary Government Transfers	2,094,113	1,663,144	2,317,461
District Discretionary Development Equalization Grant	349,902	349,902	419,435

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District Unconditional Grant (Non-Wage)	577,162	432,871	606,115
District Unconditional Grant (Wage)	1,031,153	773,365	1,143,942
Urban Discretionary Development Equalization Grant	20,333	20,333	26,699
Urban Unconditional Grant (Non-Wage)	43,992	32,994	43,292
Urban Unconditional Grant (Wage)	71,571	53,679	77,977
2b. Conditional Government Transfer	15,638,732	11,416,300	17,913,460
General Public Service Pension Arrears (Budgeting)	64,624	64,624	0
Gratuity for Local Governments	434,787	326,090	456,779
Pension for Local Governments	190,923	143,192	233,125
Salary arrears (Budgeting)	30,081	30,081	0
Sector Conditional Grant (Non-Wage)	3,032,246	1,713,972	2,681,182
Sector Conditional Grant (Wage)	10,990,921	8,243,191	12,557,808
Sector Development Grant	723,574	723,574	1,963,513
Transitional Development Grant	171,576	171,576	21,053
2c. Other Government Transfer	0	448,857	732,836
Support to PLE (UNEB)	0	14,289	0
Uganda Road Fund (URF)	0	429,159	732,836
Youth Livelihood Programme (YLP)	0	5,409	0
3. Donor	481,254	566,685	0
Neglected Tropical Diseases (NTDs)	0	6,378	0
Others	481,254	0	0
United Nations Children Fund (UNICEF)	0	12,175	0
United Nations Development Programme (UNDP)	0	498,999	0
United Nations Expanded Programme on Immunisation (UNEPI)	0	49,134	0
Total Revenues shares	18,348,700	14,183,877	21,075,520

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The District has an approved Local revenue of shillings 134,600,000/=, with a third quarter Budget of shillings 88,891,000/= representing 66% of the approved Local revenue Budget. Under performance stemmed up from poor performance of some of the revenue sources, However it is anticipated by the end of the financial year, Performance may improve after increased local revenue mobilization by Finance department.

Central Government Transfers

Luuka District has an approved Budget of shillings 17,233,850,617/= under central Government transfers. By the end of third quarter, 75.9% of the approved budget was received. Over performance stemmed up from Development funds transferred to Luuka District 100% by end of third quarter. Funds received was transferred to the different District spending account for implementation of the Budgeted activities.

Donor Funding

Vote:593 Luuka District**FY 2018/19**

Approved donor fund is shillings 481,254,000/=. By end of third quarter, The District realized shillings 561,997,900/= slightly above approved Budget of which included funds for: Polio immunization, Orphan and vulnerable children and Neglected tropical diseases, which are transferred direct from donor agencies and supplementary budgets made later. However, under Inclusive New Sustainable Communities, Funding was sent direct to the Beneficiary accounts.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Local Revenue is anticipated to reduce by 13.5% in financial year 2018/19. This projection has been guided by actual received by end of third quarter of financial year 2017/18, which stood at 66%.

Central Government Transfers

Central Government Transfers will increase by 10.7%. This is as a result of increases in some of the IPFs as indicated under District unconditional grant. IPFs and under wage has also been increased to meet salary enhancement especially professionals under science category.

Donor Funding

By the time of finalizing writing this 2018/19 Performance contract, No donor agency had committed funding to Luuka District for the Financial year 2018/19.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	320,085	234,002	939,416
District Production Services	166,661	105,313	112,575
District Commercial Services	11,314	8,487	12,332
Sub- Total of allocation Sector	498,060	347,802	1,064,323
Sector :Works and Transport			
District, Urban and Community Access Roads	550,321	433,702	784,162
Sub- Total of allocation Sector	550,321	433,702	784,162
Sector :Education			
Pre-Primary and Primary Education	9,049,068	6,584,573	9,679,227
Secondary Education	2,610,730	1,824,099	3,062,967
Skills Development	0	0	43,863
Education & Sports Management and Inspection	90,309	56,527	158,933
Sub- Total of allocation Sector	11,750,106	8,465,200	12,944,989
Sector :Health			
Primary Healthcare	1,599,366	1,179,616	2,746,593
Health Management and Supervision	82,403	46,488	81,859
Sub- Total of allocation Sector	1,681,769	1,226,104	2,828,452
Sector :Water and Environment			

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Rural Water Supply and Sanitation	529,444	479,098	530,168
Natural Resources Management	54,185	39,139	124,185
Sub- Total of allocation Sector	583,630	518,237	654,353
Sector :Social Development			
Community Mobilisation and Empowerment	143,729	106,442	153,544
Sub- Total of allocation Sector	143,729	106,442	153,544
Sector :Public Sector Management			
District and Urban Administration	2,431,590	2,066,842	1,926,707
Local Statutory Bodies	383,573	240,951	390,703
Local Government Planning Services	80,247	58,765	81,601
Sub- Total of allocation Sector	2,895,410	2,366,558	2,399,012
Sector :Accountability			
Financial Management and Accountability(LG)	195,950	156,579	195,188
Internal Audit Services	49,725	20,953	51,497
Sub- Total of allocation Sector	245,676	177,532	246,685

Vote:593 Luuka District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,543,740	1,208,994	1,617,232
District Unconditional Grant (Non-Wage)	101,027	90,896	91,963
District Unconditional Grant (Wage)	387,309	290,482	500,098
General Public Service Pension Arrears (Budgeting)	64,624	64,624	0
Gratuity for Local Governments	434,787	326,090	456,779
Locally Raised Revenues	58,099	19,610	61,764
Multi-Sectoral Transfers to LLGs_NonWage	205,319	190,340	195,526
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Pension for Local Governments	190,923	143,192	233,125
Salary arrears (Budgeting)	30,081	30,081	0
Urban Unconditional Grant (Wage)	71,572	53,679	77,977
Development Revenues	887,849	889,949	309,475
District Discretionary Development Equalization Grant	35,215	37,299	37,407
Donor Funding	481,254	481,254	0
Multi-Sectoral Transfers to LLGs_Gou	221,380	221,396	272,069
Transitional Development Grant	150,000	150,000	0
Total Revenues shares	2,431,589	2,098,943	1,926,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	458,881	344,161	578,075
Non Wage	1,084,859	848,931	1,039,157
Development Expenditure			
Domestic Development	406,596	392,496	309,475
Donor Development	481,254	481,254	0
Total Expenditure	2,431,590	2,066,842	1,926,707

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Narrative of Workplan Revenues and Expenditure

Budget for 2018/19 under Administration is to decrease by 20.8% stemming up from failure to attract Donor funding. However, there was observable increase under; Support Services Conditional Grant (Non-Wage) as seen above to pay for pension and gratuity, increase in IPFs of multi sectoral transfers to Lower Local Governments under District Unconditional Grant (Non-Wage) and increase in share on DDEG to pay for outstanding obligations under Capital Development activities implemented in Financial year 2017/19 .

Vote:593 Luuka District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	195,950	158,570	195,188
District Unconditional Grant (Non-Wage)	64,954	60,832	70,000
District Unconditional Grant (Wage)	100,188	75,141	100,188
Locally Raised Revenues	30,809	22,597	25,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	195,950	158,570	195,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,188	73,203	100,188
Non Wage	95,762	83,375	95,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	195,950	156,579	195,188

Narrative of Workplan Revenues and Expenditure

Budget under Finance will decrease by 6%. This stemmed up from Finance department failure to attract DDEG as dictated by guidelines.

Vote:593 Luuka District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	383,573	253,082	390,703
District Unconditional Grant (Non-Wage)	240,687	145,912	247,818
District Unconditional Grant (Wage)	142,885	107,170	142,885
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	383,573	253,082	390,703
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	142,885	107,170	142,885
Non Wage	240,687	133,781	247,818
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	383,573	240,951	390,703

Narrative of Workplan Revenues and Expenditure

Budget under statutory bodies will increase by 1.8% in the Financial year 2018/19. Budget increase is as a result of a cover up of an under Budget during financial year 2017/18. The Budget will focus at funding statutory bodies functions under District council, Public accounts committee, Land board and The District service commission.

Vote:593 Luuka District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	460,782	345,587	973,976
District Unconditional Grant (Wage)	108,392	81,295	108,392
Sector Conditional Grant (Non-Wage)	39,182	29,387	240,344
Sector Conditional Grant (Wage)	313,207	234,905	625,240
Development Revenues	37,278	37,278	90,347
District Discretionary Development Equalization Grant	2,000	2,000	0
Sector Development Grant	35,278	35,278	90,347
Total Revenues shares	498,060	382,865	1,064,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	421,599	311,646	733,632
Non Wage	39,182	29,058	240,344
Development Expenditure			
Domestic Development	37,278	7,098	90,347
Donor Development	0	0	0
Total Expenditure	498,060	347,802	1,064,323

Narrative of Workplan Revenues and Expenditure

Production and Marketing has an approved annual budget of shillings 1,064,323,069, up from 492,384,000 this is an increase of 116.2% as a result of salary enhancement, Agricultural development and promotion of extension services. Breakdown of this Budget will include 68.9% wage, 22.6% recurrent expenditure and 8.5% will focus at development.

Vote:593 Luuka District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,619,338	1,214,504	2,286,270
Sector Conditional Grant (Non-Wage)	175,274	131,456	175,274
Sector Conditional Grant (Wage)	1,444,064	1,083,048	2,110,995
Development Revenues	62,430	144,862	542,182
District Discretionary Development Equalization Grant	62,430	59,430	0
Donor Funding	0	85,431	0
Sector Development Grant	0	0	542,182
Total Revenues shares	1,681,769	1,359,365	2,828,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,444,064	1,080,424	2,110,995
Non Wage	175,274	130,946	175,274
Development Expenditure			
Domestic Development	62,430	14,734	542,182
Donor Development	0	0	0
Total Expenditure	1,681,769	1,226,104	2,828,452

Narrative of Workplan Revenues and Expenditure

Budget under Health Department is Projected to increase by 15.8% as a result of Salary enhancement for science public servants and re- introduction of Developmental funding under Primary Health Care. PHC non wage to remain as Budget for 2017/18 and will be distributed to both Government and NGO Health facilities as per guidelines. The Developmental grant will be used to expand Bukendi Health centre 11 to 111. 157 health staff will also be paid salary.

Vote:593 Luuka District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,496,595	8,447,769	12,024,986
District Unconditional Grant (Wage)	27,349	20,511	27,349
Locally Raised Revenues	4,000	0	0
Other Transfers from Central Government	0	14,289	0
Sector Conditional Grant (Non-Wage)	2,231,596	1,487,731	2,176,065
Sector Conditional Grant (Wage)	9,233,650	6,925,238	9,821,572
Development Revenues	253,511	254,411	920,003
District Discretionary Development Equalization Grant	18,000	18,900	44,659
Sector Development Grant	235,511	235,511	875,344
Total Revenues shares	11,750,106	8,702,180	12,944,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,233,650	6,776,812	9,848,921
Non Wage	2,262,945	1,501,726	2,176,065
Development Expenditure			
Domestic Development	253,511	186,662	920,003
Donor Development	0	0	0
Total Expenditure	11,750,106	8,465,200	12,944,989

Narrative of Workplan Revenues and Expenditure

The Education Departmental revenue for financial year 2018/19 is anticipated to increase by 10% more than the budget for financial year 2017/18. The increase is as a result of increase in IPF under SFG Development and Under Non wage, the Budget will focus at payment of 1314 Primary and 197 Secondary Teachers. 88 primary and 7 secondary schools will be inspected, 76103 registered pupils will benefit under UPE. The development grant will be used to construct ten , 2 classroom blocks in ten school, procure 197 Desks, Construct 25 pit latrine stances. Ten schools will also benefit from getting Land titles on which they are constructed.

Vote:593 Luuka District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550,321	467,653	784,162
District Unconditional Grant (Wage)	51,326	38,495	51,326
Multi-Sectoral Transfers to LLGs_NonWage	0	33,951	319,232
Other Transfers from Central Government	0	395,208	413,603
Sector Conditional Grant (Non-Wage)	498,995	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	550,321	467,653	784,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,326	38,495	51,326
Non Wage	498,995	395,208	732,836
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	550,321	433,702	784,162

Narrative of Workplan Revenues and Expenditure

The sector will receive an increment of 31.91% funding from 498,995.057 in 2017-18 to 732,835.533/= in financial year in 2018-19.

Vote:593 Luuka District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,084	41,313	53,475
District Unconditional Grant (Wage)	21,077	15,808	21,077
Sector Conditional Grant (Non-Wage)	34,007	25,505	32,398
Development Revenues	474,360	474,360	476,693
Sector Development Grant	452,784	452,784	455,641
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	529,444	515,673	530,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	21,077	15,808	21,077
Non Wage	34,007	24,009	32,398
Development Expenditure			
Domestic Development	474,360	439,281	476,693
Donor Development	0	0	0
Total Expenditure	529,444	479,098	530,168

Narrative of Workplan Revenues and Expenditure

Overall work plan revenue for 2018/19 increased by 0.3% in comparison to financial year 2017/18 however, out of it none wage revenue ceiling decreased by 4.7% which has lead scaling down many software activities thus reduction in software benefit to the communities. The overall increment will stem up Luuka District water coverage from 71.9% by June 2017/2018 to 73.6% by June 2018/19 and sanitation from 68% in 2017/18 to 78% in 2018/19.

Vote:593 Luuka District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,185	39,139	60,185
District Unconditional Grant (Wage)	43,927	32,945	43,927
Locally Raised Revenues	4,000	1,500	10,000
Sector Conditional Grant (Non-Wage)	6,258	4,693	6,258
Development Revenues	0	0	64,000
District Discretionary Development Equalization Grant	0	0	64,000
Total Revenues shares	54,185	39,139	124,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,927	32,945	43,927
Non Wage	10,258	6,193	16,258
Development Expenditure			
Domestic Development	0	0	64,000
Donor Development	0	0	0
Total Expenditure	54,185	39,139	124,185

Narrative of Workplan Revenues and Expenditure

Natural resources Budget will increase by 43.6% next financial year. The increase is as a result of promotion of sector development goals where guidance to urbanization has to be considered.

Vote:593 Luuka District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	143,729	108,176	153,544
District Unconditional Grant (Non-Wage)	3,095	1,500	4,000
District Unconditional Grant (Wage)	93,701	70,276	93,701
Locally Raised Revenues	0	1,200	5,000
Sector Conditional Grant (Non-Wage)	46,933	35,200	50,843
Development Revenues	0	5,409	0
Other Transfers from Central Government	0	5,409	0
Total Revenues shares	143,729	113,584	153,544
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	93,701	70,276	93,701
Non Wage	50,028	36,167	59,843
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	143,729	106,442	153,544

Narrative of Workplan Revenues and Expenditure

The sector is to receive 93701000 as conditional grant wage and 59842960 as non wage of which 50842960 is social sector conditional grant, 5000000 local revenue and 4000000 unconditional

Vote:593 Luuka District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,501	29,035	53,601
District Unconditional Grant (Non-Wage)	30,000	11,410	30,100
District Unconditional Grant (Wage)	23,501	17,625	23,501
<i>Development Revenues</i>	26,746	29,730	28,000
District Discretionary Development Equalization Grant	26,746	29,730	28,000
Total Revenues shares	80,247	58,765	81,601
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,501	17,625	23,501
Non Wage	30,000	11,410	30,100
<i>Development Expenditure</i>			
Domestic Development	26,746	29,730	28,000
Donor Development	0	0	0
Total Expenditure	80,247	58,765	81,601

Narrative of Workplan Revenues and Expenditure

Planning Unit Anticipate to have a budget Slightly maintained as budget for 2017/18 financial year.

Vote:593 Luuka District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,261	28,917	51,497
District Unconditional Grant (Non-Wage)	9,764	4,800	10,000
District Unconditional Grant (Wage)	31,497	23,617	31,497
Locally Raised Revenues	4,000	500	10,000
Development Revenues	4,464	1,480	0
District Discretionary Development Equalization Grant	4,464	1,480	0
Total Revenues shares	49,725	30,397	51,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,497	14,173	31,497
Non Wage	13,764	5,300	20,000
Development Expenditure			
Domestic Development	4,464	1,480	0
Donor Development	0	0	0
Total Expenditure	49,725	20,953	51,497

Narrative of Workplan Revenues and Expenditure

The department's annual budget will stand at 45.261,000/=. Funding will be used to pay salaries for Internal Audit staff and Payment for internal audit functions.

Vote:593 Luuka District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, P Procurement Services	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, PLuuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, PLuuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, P	
	Procurement Services, Payroll and Human Resource Management Systems Office Support services Public Information Dissemination Supervision of Sub County programme implementation Human Resource Management Services Op		
Wage Rec't:	0	0	0
Non Wage Rec't:	132,415	126,442	45,000
Domestic Dev't:	0	0	0
Donor Dev't:	481,254	360,941	0
Total For KeyOutput	613,669	487,382	45,000

Vote:593 Luuka District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.	65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.	65%Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer and office attendants.
%age of pensioners paid by 28th of every month	60Luuka District pensioners	60Luuka District pensioners60Luuka District pensioners60Luuka District pensioners	60%Luuka District pensioners
%age of staff appraised	65STAFF IN LUUKA DISTRICT	80STAFF IN LUUKA DISTRICT80STAFF IN LUUKA DISTRICT80STAFF IN LUUKA DISTRICT	65%STAFF IN LUUKA DISTRICT
%age of staff whose salaries are paid by 28th of every month	75LUUKA DISTRICT LOCAL GOVERNMENT	99STAFF IN LUUKA DISTRICT99STAFF IN LUUKA DISTRICT99STAFF IN LUUKA DISTRICT	75%Salaries for Luuka District Local Government staff paid
Non Standard Outputs:	Exposure visits for Political and technical staff Sturdy Tours	Exposure visits for Political and technical staffExposure visits for Political and technical staffExposure visits for Political and technical staff	General staff salaries, Pension for general civil service and Pension for Local Governments.General staff salaries, Pension for general civil service and Pension for Local Governments.
Wage Rec't:	0	0	578,075
Non Wage Rec't:	700,334	525,250	689,904
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	700,334	525,250	1,267,978

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesNational still under implementation	yesNational still under implementationyesNational still under implementationyesNational still under implementation
No. (and type) of capacity building sessions undertaken	3CAREER AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF – 25%, DISCRETIONARY ACTIVITIES,	3CAREER AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF – 25%, DISCRETIONARY ACTIVITIES,3CAREER AND

Vote:593 Luuka District

FY 2018/19

		SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF – 25%, DISCRETIONARY ACTIVITIES,3CAREER AND SKILLS DEVELOPMENT COURSES (20%), BASIC FUNCTIONAL SKILLS DEVELOPMENT, LOWER LOCAL COUNCILS AND STAFF – 25%, DISCRETIONARY ACTIVITIES,		
Non Standard Outputs:		N/A		
	Wage Rec't:	458,881	342,661	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	14,886	11,164	0
	Donor Dev't:	0	0	0
Total For KeyOutput		473,767	353,825	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		Multi sectoral Monitoring of implemetation and functionality of Developed projects in Luuka District.	Multi sectoral Monitoring of implemetation and functionality of Developed projects in Luuka District.	Implementation of Government projects well monitored in Lower Local Governments.On spot field verification.
		Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish. On spot verification	Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.Multi sectoral Monitoring of implemetation and functionality of Developed projects in Luuka District.	
			Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.Multi sectoral Monitoring of implemetation and functionality of Developed projects in Luuka District.	
			Programme implementation under Inclusive and Sustainable new communities done in Buwologoma Parish.	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	14,759	11,070	17,825
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
Total For KeyOutput		14,759	11,070	17,825

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:		ICT policy formulated, functionalising the district website, and business farmer	ICT policy formulated, functionalising the district website, and business farmer	Communities in Luuka District sensitized on Government programmes and National
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Vote:593 Luuka District

FY 2018/19

	foras conducted. ICT policy formulated, functionalising the district website.	foras conducted ICT policy formulated, functionalising the district website, and business farmer foras conducted ICT policy formulated, functionalising the district website, and business farmer foras conducted	Cerebration conducted. Mobilization of Luuka District communities through Radio Talk shows, Barazars and Public mandatory notices..
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	13,000

OutPut: 13 81 06 Office Support services

Non Standard Outputs:	procurement of Printer, Laptop and filing cabinets procurement of Printer, Laptop and filing cabinets	procurement of Printer, Laptop and filing cabinets procurement of Printer, Laptop and filing cabinets	Procurement of small office equipment micro procurement
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	4,000

OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service. Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service. Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service. Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff. Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Payroll cleaned and Human resource in Luuka District well managed. Printing, stationary, photocopying and binding and Travel inland
Wage Rec't:	0	0	0
Non Wage Rec't:	17,433	13,075	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,433	13,075	8,000

Vote:593 Luuka District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	65District HeadquarterProcurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer	65District HeadquarterProcurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer65District HeadquarterProcurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer65District HeadquarterProcurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer	65Proper records management enhanced in Luuka District.
Non Standard Outputs:	Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer	Procurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computerProcurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computerProcurement of Stationery, Travel in land, Small office equipment, Internet data and servicing of computer	NoneN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	4,000

Vote:593 Luuka District

FY 2018/19

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	Procurement adverts, Production of bidding documents, facilitation of procurement officer, quarterly reports to ministry of finance, local government, PPDA etc Procurement adverts, Production of bidding documents, facilitation of procurement officer, quarterly reports to ministry of finance, local government, PPDA etc	Procurement adverts, Production of bidding documents, facilitation of procurement officer, quarterly reports to ministry of finance, local government, PPDA etc Procurement adverts, Production of bidding documents, facilitation of procurement officer, quarterly reports to ministry of finance, local government, PPDA etc Procurement adverts, Production of bidding documents, facilitation of procurement officer, quarterly reports to ministry of finance, local government, PPDA etc	Proper procurement process carried out as per set rules and regulations in Luuka District. Advertising and Public Relations. .
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	10,000

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

FY 2018/19

OutPut: 13 81 51 Lower Local Government Administration

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	51,902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	51,902

Class Of OutPut: Capital Purchases

OutPut: 13 81 72 Administrative Capital

Non Standard Outputs:

Fencing of District headquarters N/A	Fencing of District headquarters	Fencing of District headquarters	Capacity building activities for lower and Higher local Government paid for Short courses, Workshops, and Exposure visits paid for
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	170,330	127,747	37,407
Donor Dev't:	0	0	0
Total For KeyOutput	170,330	127,747	37,407
Wage Rec't:	458,881	342,661	578,075
Non Wage Rec't:	879,541	686,786	843,631
Domestic Dev't:	185,216	138,912	37,407
Donor Dev't:	481,254	360,941	0
Total For WorkPlan	2,004,891	1,529,299	1,459,112

Vote:593 Luuka District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff wel Credit staff allowances, Staff meetings and Workshops.	Salaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff welSalaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff welSalaries to staff including payment of acting allowances for CFO, Sensitisation meetings on new emerging issues in financial management , Consultative visits to OAG, MoFPED & Accountant General , Office imprest , Furniture and Equipment , Staff wel	CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paidWelfare for staff Filling URA returns Consultations with the ministry Board of survey report for 2017/18 CPA annual seminar Operational fuel Bank charges Procurement of furniture Local revenue assessment Internet data Procurement of ordinary and printed stationary Supervision of projects Preparation of financial statements
Wage Rec't:	100,188	75,141	100,188
Non Wage Rec't:	40,762	30,572	40,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	140,950	105,713	140,988

Vote:593 Luuka District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	90000000Deducted from staff payroll and other business	22500000Deducted from staff payroll and other business22500000Deducted from staff payroll and other business22500000Deducted from staff payroll and other business	90000000Salary dedections
Non Standard Outputs:	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centres Fied work	Revenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centresRevenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centresRevenue enforcement, Fuel for revenue enforcement , Sensitisation meetings for revenue payers , Assesment of revenue centres	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated Conducting revenue assessment Revenue enhancement and mobilization Consolidating business registers from sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	14,520	3,750	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,520	3,750	9,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	None None	N/AN/AN/A	Budget preparedPreparation of budget 2019/20
Wage Rec't:	0	0	0
Non Wage Rec't:	2,913	7,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,913	7,500	1,000

Vote:593 Luuka District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county Mettings	Preparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/countyPreparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/countyPreparation and Submission of monthly reports, Salary processing , Supervision of Accounts staff at District & S/county	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles Warranting, Invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	4,500	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	4,500	16,000

Vote:593 Luuka District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2018Office of the Auditot general.	30/09/2018Office of the Auditot general. 30/09/2018Office of the Auditot general. 30/09/2018Office of the Auditot general.	
Non Standard Outputs:	Preparationa of financial statements , Procurement of accounting stationery None	Preparationa of financial statements , Procurement of accounting stationery Preparationa of financial statements , Procurement of accounting stationery Preparationa of financial statements , Procurement of accounting stationery	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,315	6,000	27,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,315	6,000	27,000

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Staff trained in financial management Workshops and meetings	Staff trained in financial management Staff trained in financial management Staff trained in financial management	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	12,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	12,000	0

Vote:593 Luuka District

FY 2018/19

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring financial performance of lower local Governments. onspot Fiel vists	Monitoring financial performance of lower local Governments.Monitoring financial performance of lower local Governments.Monitoring financial performance of lower local Governments.	Projects monitored and supervisedSupervision of projects before payment
Wage Rec't:	0	0	0
Non Wage Rec't:	4,252	7,500	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,252	7,500	1,200
Wage Rec't:	100,188	75,141	100,188
Non Wage Rec't:	95,762	71,822	95,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	195,950	146,963	195,188

Vote:593 Luuka District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	6 Council meetings held, Salaries for District and LLGs elected political leaders paid. Travel inland for Executive and speaker facilitated. District programmes monitored (fuel) Printing, photocopying and purchase of assorted stationery for council, Proper procurement process	6 Council meetings held, Salaries for District and LLGs elected political leaders paid. Travel inland for Executive and speaker facilitated. District programmes monitored (fuel) Printing, photocopying and purchase of assorted stationery for council, 6 Council meetings held, Salaries for District and LLGs elected political leaders paid. Travel inland for Executive and speaker facilitated. District programmes monitored (fuel) Printing, photocopying and purchase of assorted stationery for council, 6 Council meetings held, Salaries for District and LLGs elected political leaders paid. Travel inland for Executive and speaker facilitated. District programmes monitored (fuel) Printing, photocopying and purchase of assorted stationery for council,	Luuka District Policy Statements approved and council resolutions made.Six council meetings held.
Wage Rec't:	142,885	107,164	118,549
Non Wage Rec't:	84,276	63,207	97,147
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	227,162	170,371	215,696

Vote:593 Luuka District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	District procurement office operationalised through procurement of News papers.	Luuka district procurement and disposal of public assets handled 12 procurement committee meetings held
	Procurement of goods and services done as per the set guidelines.	Procurement of goods and services done as per the set guidelines.	
	Facilitation to procurement officer to and fro Kampala done.	Facilitation to procurement officer to and fro Kampala done.	
	Procurement committee members paid allo Proper requisition process	Procurement committee members paid allo District procurement office operationalised through procurement of News papers.	
		Procurement of goods and services done as per the set guidelines.	
		Facilitation to procurement officer to and fro Kampala done.	
		Procurement committee members paid allo District procurement office operationalised through procurement of News papers.	
		Procurement of goods and services done as per the set guidelines.	
		Facilitation to procurement officer to and fro Kampala done.	
		Procurement committee members paid allo	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,769	4,327	5,769
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,769	4,327	5,769

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Allowances paid to 5 members of District service commission for recruitment of staff, Salaries paid to Chairperson DSC and DSC Office operationalised. Requisitions and meetings	Allowances paid to 5 members of District service commission for recruitment of staff, Salaries paid to Chairperson DSC and DSC Office operationalised. Allowances paid to 5 members of District service commission for recruitment of staff, Salaries paid to Chairperson DSC and DSC Office operationalised. Allowances paid to 5 members of District service commission for	Recruitment and retirement of district staffs done in Luuka district Submission of staff by CAO and DSC meetings
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Vote:593 Luuka District

FY 2018/19

		recruitment of staff, Salaries paid to Chairperson DSC and DSC Office operationalised.	
Wage Rec't:	0	0	24,336
Non Wage Rec't:	29,531	22,148	29,531
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,531	22,148	53,867

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	None N/A	N/AN/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,773	5,830	7,773
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,773	5,830	7,773

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	24Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments	24Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments
No. of LG PAC reports discussed by Council	4At the District Headquarters	4Discussion of LG PAC reports by council at the District Headquarters
Non Standard Outputs:	None N/A	NoneNoneNone N/AN/A
Wage Rec't:	0	00
Non Wage Rec't:	14,578	10,93414,578
Domestic Dev't:	0	00
Donor Dev't:	0	00
Total For KeyOutput	14,578	10,93414,578

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	None N/A	NoneNoneNone	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	85,320	63,990	79,580
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,320	63,990	79,580

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 sector committee meetings per sector conducted at Luuka District Headquarters. Meetings	6 sector committee meetings per sector conducted at Luuka District Headquarters.6 sector committee meetings per sector conducted at Luuka District Headquarters.6 sector committee meetings per sector conducted at Luuka District Headquarters.	6 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in councilHolding 6 sets of each of the standing committees.
Wage Rec't:	0	0	0

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Non Wage Rec't:	13,440	10,080	13,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,440	10,080	13,440
Wage Rec't:	142,885	107,164	142,885
Non Wage Rec't:	240,687	180,515	247,818
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	383,573	287,679	390,703

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	The DVO, DPO,DFO,8 Veterinary and 8 Agricultural extension staff paid salary. Coordination of the department and provision of effective extension services to farmers	The DVO, DPO,DFO,8 Veterinary and 8 Agricultural extension staff paid salary.The DVO, DPO,DFO,8 Veterinary and 8 Agricultural extension staff paid salary.	Salaries for 24 agriculture extension staff paid for 12 months. Agricultural extension staff facilitated to offer extension and advisory services in luuka district.Demonstration materials procured for laying demos in all the eight lower local governments.Vehicle maintenance and other operational costs provided.Monitoring and supervision done both at the district and sub counties.Field visits, field days and tours organized,national or regional workshops attended, back stopping and capacity building of staff done, Bank charges, water and electricity bills paid.computer supplies and stationary procured.Submits staff lists at the end of each month to human resource office, provide facilitation to agricultural extension workers to meet operational costs, submit procurement plan to procurement and disposal unit, maintain vehicles and other office equipment, organize monitoring and supervision, field visits and tours, backstopping and capacity building of staff. pay bank charges, water and electricity bills.
Wage Rec't:	313,207	235,269	733,632
Non Wage Rec't:	0	0	205,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	313,207	235,269	939,416

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Extension staff operational costs like; Field fuel, stationary and safari day allowances. Provision of facilitation to extension workers for extension service delivery to farmers	Extension staff operational costs like; Field fuel, stationary and safari day allowances.Extension staff operational costs like; Field fuel, stationary and safari day allowances.Extension staff operational costs like; Field fuel, stationary and safari day allowances.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,878	5,160	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,878	5,160	0

Class Of OutPut: Higher LG Services

Vote:593 Luuka District

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OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extention workers paid.	Salaries for DPO, DVO, AO, DFO,AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extention workers paid.	
	Production office well managed.	Production office well managed.	
	Bank charges and electricity bills paid.Servicing of the vehicle,station Department of production coordination,salaries for staff,stationary,Cartridge,bindi ng services	Bank charges and electricity bills paid.Servicing of the vehicle,stationSalaries for DPO, DVO, AO, DFO,AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extention workers paid.	
		Production office well managed.	
		Bank charges and electricity bills paid.Servicing of the vehicle,stationSalaries for DPO, DVO, AO, DFO,AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extention workers paid.	
		Production office well managed.	
		Bank charges and electricity bills paid.Servicing of the vehicle,station	
Wage Rec't:	108,392	81,294	0
Non Wage Rec't:	4,162	3,122	0
Domestic Dev't:	1,514	1,136	0
Donor Dev't:	0	0	0
Total For KeyOutput	114,068	85,551	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	
	Communities sensited on crop pests & diseases and their control in all the eight LLGs.	Communities sensited on crop pests & diseases and their control in all the eight LLGs.	
	Regulatory services for agro input dealers in all the eight LLGs done Allowance,fuel and funds to facilitate implementation of planned activities	Regulatory services for agro input dealers in all the eight LLGs doneSurveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	
		Communities sensited on crop pests & diseases and their control in all the eight LLGs.	

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		Regulatory services for agro input dealers in all the eight LLGs done	
		Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.	
		Communities sensitised on crop pests & diseases and their control in all the eight LLGs.	
		Regulatory services for agro input dealers in all the eight LLGs done	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,283	3,962	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,283	3,962	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Not budgeted for this financial year	Not budgeted for this financial year	Communities sensitized about livestock pests and diseases (Mastitis in dairy cattle and African Swine fever) Local poultry vaccinated against NCD
	Not budgeted for this financial year	Not budgeted for this financial year	Sensitize communities about livestock pests and diseases and Vaccinate Local poultry against NCD.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,021

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			Fish Farmers trained in best practices of aquaculture and regulation of transportation and sale of immature fish. Training of fish farmers best practices of aquaculture and inspect fish markets and vehicles.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,859
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,859

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.	Prevention of sale and transportation of immature fish in Luuka District.	Communities sensitized on fall army worm, striga weed, Black coffee twig borer, cassava brown streak disease, sigatoka in bananas
	Sensitize farmers on fish farming in the 8 LLGs in Luuka	Sensitize farmers on fish farming in the 8 LLGs in Luuka	organize sensitization workshops in all the eight lower local governments.

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	District. Allowance and fuel	District.Prevention of sale and transportation of immature fish in Luuka District.	
		Sensitize farmers on fish farming in the 8 LLGs in Luuka District.Prevention of sale and transportation of immature fish in Luuka District.	
		Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,659	2,744	5,283
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,659	2,744	5,283

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Funds not allocated	Funds not allocated	NoneNoneNone	Agricultural data collected, compiled and extension workers trained on how to collect agricultural data.Organize training workshops and collect agricultural data from sub-counties.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	5,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	5,000

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District Allowance and fuel	Sensitize communities on apiculture in all the 8 sub counties in Luuka DistrictSensitize communities on apiculture in all the 8 sub counties in Luuka DistrictSensitize communities on apiculture in all the 8 sub counties in Luuka District	Communities sensitized and trained about ApicultureOrganise Sensitization and training workshops for communities about Apiculture
Wage Rec't:	0	0	0
Non Wage Rec't:	2,865	2,149	3,065
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,865	2,149	3,065

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	None None	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,021	3,766	0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,021	3,766	0

Class Of OutPut: Capital Purchases***OutPut: 01 82 72Administrative Capital***

Non Standard Outputs:	Funds not allocated allocated	Funds not allocated	Funds not allocated Funds not allocated	Vehicle repairs and maintenance movable,irrigation system, lesser jet scanner, printer, and motor cycleprepare and submit procurement requirements to PPDU
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	28,308
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	28,308

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Funds not allocated allocated	Funds not allocated	N/AN/AN/A	procurement of demonstration materials and demo kitsprepare and submit tender requirements to PPDU
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	23,255
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	23,255

OutPut: 01 82 83Livestock market construction

Non Standard Outputs:	Funds not allocated allocated	Funds not allocated	N/AN/AN/A	Continuation of a phased construction of livestock market in Busalamu Parish in Bukanga Sub CountyPrepare and submit tender requirements for construction of livestock market to the Procurement unit of the district.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	35,765	26,824	38,784	38,784
Donor Dev't:	0	0	0	0
Total For KeyOutput	35,765	26,824	38,784	38,784

Class Of OutPut: Higher LG Services

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OutPut: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	To sensitise small and medium enterprenures on business regtration process and record keeping Allownaces,fuel and meals	To sensitise small and medium enterprenures on business regtration process and record keepingTo sensitise small and medium enterprenures on business regtration process and record keepingTo sensitise small and medium enterprenures on business regtration process and record keeping	Organise trade sensitization meetings with business entrepreneursattend radio talk shows and organize sensitization meetings.
	Wage Rec't:	0	0
	Non Wage Rec't:	4,000	3,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,000	3,000

OutPut: 01 83 03 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2Orgnise workshops for producers and producer groups		2Orgnise workshops for producers and producer groups
Non Standard Outputs:	Funds not allocated Funds not allocated	n/aN/AN/A	Workshops organized for producers and producer groups on how to access different markets.Organise meetings for producer and producer groups.
	Wage Rec't:	0	0
	Non Wage Rec't:	2,000	1,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	2,000	1,500

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OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Sensitisation meetings on formation and registration of cooperative societies Allowance,stationary and fuel	Sensitisation meetings on formation and registration of cooperative societiesSensitisation meetings on formation and registration of cooperative societiesSensitisation meetings on formation and registration of cooperative societies	10 Cooperative groups mobilized and assisted to register.Mobilization and assisting cooperative groups to register with the registrar of cooperatives.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,000

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	None None	NoneNoneNone	Tourism and hospitality sites identified.Identify Tourism and hospitality sites in the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,314	986	1,332
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,314	986	1,332
Wage Rec't:	421,599	316,562	733,632
Non Wage Rec't:	39,182	29,389	240,344
Domestic Dev't:	37,278	27,959	90,347
Donor Dev't:	0	0	0
Total For WorkPlan	498,060	373,911	1,064,323

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 08 81 01Public Health Promotion

Non Standard Outputs:			pay salaries of 213 health workers data capture paying salaries of health workers
Wage Rec't:	0	0	2,110,995
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,110,995

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

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OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	281Nawansega =81 Maundo = 200	70Nawansega =20 Maundo = 5070Nawansega =20 Maundo = 5070Nawansega =20 Maundo = 50	431Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10000All NGO Health facilities in Luuka District through static and outreaches	2500All NGO Health facilities in Luuka District through static and outreaches2500All NGO Health facilities in Luuka District through static and outreaches2500All NGO Health facilities in Luuka District through static and outreaches	15570All NGO Health facilities in Luuka District through static and outreaches
Number of inpatients that visited the NGO Basic health facilities	120Nawansega =74 Maundo=46	30Nawansega =20 Maundo=1030Nawansega =20 Maundo=1030Nawansega =20 Maundo=10	150Nawansega HC III Maundo HC III Suubi HC III Nana's HC III
Number of outpatients that visited the NGO Basic health facilities	56781Nawansega H/C III =9097 Maundo H/C III =9097 Busalamu H/C II = 5144 Buyoga H/c II =5145 Naigobya NGO H/C II =7431 Naigobya Lutheran =6431 Budhana H/C II =7187 Nawanyago NGO=7249	14195Nawansega H/C III =2274 Maundo H/C III =2274 Busalamu H/C II = 1286 Buyoga H/c II =1286 Naigobya NGO H/C II =1858 Naigobya Lutheran =1608 Budhana H/C II =1797 Nawanyago NGO=181214195Nawansega H/C III =2274 Maundo H/C III =2274 Busalamu H/C II = 1286 Buyoga H/c II =1286 Naigobya NGO H/C II =1858 Naigobya Lutheran =1608 Budhana H/C II =1797 Nawanyago NGO=181214195Nawansega H/C III =2274 Maundo H/C III =2274 Busalamu H/C II = 1286 Buyoga H/c II =1286 Naigobya NGO H/C II =1858 Naigobya Lutheran =1608 Budhana H/C II =1797 Nawanyago NGO=1812	61911Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	53,461	40,097	39,953
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,461	40,097	39,953

Vote:593 Luuka District

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OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	69HEALTH DEPARTMENT	69HEALTH DEPARTMENT69HEALTH DEPARTMENT69HEALTH DEPARTMENT	69Health Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	90S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga90S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga90S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga	90S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga
No and proportion of deliveries conducted in the Govt. health facilities	3000Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	750Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111750Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111750Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111	3000Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111
No of children immunized with Pentavalent vaccine	14267All government health facilities	3566.75All government health facilities3566.75All government health facilities3566.75All government health facilities	15000All government health facilities
No of trained health related training sessions held.	10Luuka district Health department	3Luuka district Health department2Luuka district Health department3Luuka district Health department	12Luuka district Health department

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Number of inpatients that visited the Govt. health facilities.

4880Kiyunga H/CIV=2600
 Irongo H/C111=300
 Waibuga H/C111=590
 Bukanga H/C111=420
 Bukoova H/C111=250
 Ikumbya H/C111=420
 Ikonja H/C111=300

1220Kiyunga H/CIV=2600
 Irongo H/C111=300
 Waibuga H/C111=590
 Bukanga H/C111=420
 Bukoova H/C111=250
 Ikumbya H/C111=420
 Ikonja
 H/C111=3001220Kiyunga
 H/CIV=2600
 Irongo H/C111=300
 Waibuga H/C111=590
 Bukanga H/C111=420
 Bukoova H/C111=250
 Ikumbya H/C111=420
 Ikonja
 H/C111=3001220Kiyunga
 H/CIV=2600
 Irongo H/C111=300
 Waibuga H/C111=590
 Bukanga H/C111=420
 Bukoova H/C111=250
 Ikumbya H/C111=420
 Ikonja H/C111=300

5124Kiyunga H/CIV=2640
 Irongo H/C111=334
 Waibuga H/C111=624
 Bukanga H/C111=454
 Bukoova H/C111=284
 Ikumbya H/C111=454
 Ikonja H/C111=334

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Number of outpatients that visited the Govt. health facilities.	187083Kiyunga H/CIV=2400	46770.75Kiyunga H/CIV=2400	190000Kiyunga H/CIV
	Irongo H/C111=1258	Irongo H/C111=1258	Irongo H/C111
	Waibuga H/C111=1257	Waibuga H/C111=1257	Waibuga H/C111
	Bukanga H/C111=1370	Bukanga H/C111=1370	Bukanga H/C111
	Bukoova H/C111=1256	Bukoova H/C111=1256	Bukoova H/C111
	Ikumbya H/C111 =1257	Ikumbya H/C111 =1257	Ikumbya H/C111
	Ikonia H/C111=1267	Ikonia H/C111=1267	Ikonia H/C111
	Iwaki	Iwaki	Iwaki
	Busiiri	Busiiri	Busiiri
	Nakiswiga	Nakiswiga	Nakiswiga
	Nawampiti	Nawampiti	Nawampiti
	Kiawalazi	Kiawalazi	Kiawalazi
	Kibinga	Kibinga	Kibinga
	Kalyowa	Kalyowa	Kalyowa
	Nantamali	Nantamali	Nantamali
	Bugambo	Bugambo	Bugambo
	Innuula	Innuula	Innuula
	Nawanyago	Nawanyago	Nawanyago
	Bukendi	Bukendi	Bukendi
	Bulalu	Bulalu	Bulalu
	Bus	Bus46770.75Kiyunga H/CIV=2400	Bus
		Irongo H/C111=1258	
		Waibuga H/C111=1257	
		Bukanga H/C111=1370	
		Bukoova H/C111=1256	
		Ikumbya H/C111 =1257	
		Ikonia H/C111=1267	
		Iwaki	
		Busiiri	
		Nakiswiga	
		Nawampiti	
		Kiawalazi	
		Kibinga	
		Kalyowa	
		Nantamali	
		Bugambo	
		Innuula	
		Nawanyago	
		Bukendi	
		Bulalu	
		Bus46770.75Kiyunga H/CIV=2400	
		Irongo H/C111=1258	
		Waibuga H/C111=1257	
		Bukanga H/C111=1370	
		Bukoova H/C111=1256	
		Ikumbya H/C111 =1257	
		Ikonia H/C111=1267	
		Iwaki	
		Busiiri	
		Nakiswiga	
		Nawampiti	
		Kiawalazi	
		Kibinga	
		Kalyowa	
		Nantamali	
		Bugambo	
		Innuula	
		Nawanyago	
		Bukendi	
		Bulalu	
		Bus	

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Number of trained health workers in health centers	200Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111	50Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111	200Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111
	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiiro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiiro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiiro,
	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III
	IRONGO S/COUNTY Kiawalazi,Kibinga,	IRONGO S/COUNTY Kiawalazi,Kibinga, 50Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111	IRONGO S/COUNTY Kiawalazi,Kibinga,
		Health centre II's WAIBUGA S/COUNTY Iwaki, Busiiro,	
		NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III	
		IRONGO S/COUNTY Kiawalazi,Kibinga, 50Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111	
		Health centre II's WAIBUGA S/COUNTY Iwaki, Busiiro,	
		NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III	
		IRONGO S/COUNTY Kiawalazi,Kibinga,	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	1,444,064	1,083,048	0
Non Wage Rec't:	39,953	29,965	53,461
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,484,017	1,113,013	53,461

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	61,887	46,414	0	0
Donor Dev't:	0	0	0	0

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Total For KeyOutput	61,887	46,414	0
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OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:			Upgrading of Bukendi HC II Rehabilitation of Kiwalazi HC II Procurement BOQs Awarding contracts
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	542,182
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	542,182

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	210 District health staff and salary payment of salaries	paying salaries of 210 health workerspaying salaries of 210 health workerspaying salaries of 210 health workers	37 health facilities supervised DHT meetings mentor ships Training Monthly DHT meetings conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	49,130	36,847	32,730
Domestic Dev't:	543	408	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,673	37,255	32,730

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Supporting 36 health facilities Monitoring of the health services,supporting immunization activities,supporting HMIS both weekly and monthly,support health education,disease surveillance,operational fuel,	Supporting 36 health facilities to improve the quality of care servicesSupporting 36 health facilities to improve the quality of care servicesSupporting 36 health facilities to improve the quality of care services	37 Health facilities supervised DHT meetings integrated support supervision Mentor ships Health education HMIS support supervision EPI support supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	32,730	24,548	49,130
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,730	24,548	49,130
Wage Rec't:	1,444,064	1,083,048	2,110,995
Non Wage Rec't:	175,274	131,457	175,274
Domestic Dev't:	62,430	46,822	542,182
Donor Dev't:	0	0	0
Total For WorkPlan	1,681,769	1,261,326	2,828,452

Vote:593 Luuka District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	None N/A	N/AN/AN/A		
Wage Rec't:		0	0	8,190,215
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	8,190,215

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	144Passed in division one.	144Passed in division one144Passed in division one144Passed in division one	144passed in division one
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No. of pupils enrolled in UPE	7610376103 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana B	7610376103 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana B7610376103 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana B7610376103 pupils are enrolled in UPE in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana B	7689076890 pupils enrolled in 88 UPE schools in luuka district.
No. of pupils sitting PLE	7627Sat PLE in Luuka District.	7627Sat PLE in Luuka District.7627Sat PLE in Luuka District.7627Sat PLE in Luuka District.	7627sat PL E in luuka district
No. of student drop-outs	950Drop out in 88 UPE schools in luuka district;	950Drop out in 88 UPE schools in luuka district;	950Drop out in 88 UPE schools in luuka

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BUKANGA SUBCOUNTY	BUKANGA SUBCOUNTY
Bigunho	Bigunho
Budoma	Budoma
Budondo	Budondo
Bukadde	Bukadde
Bukanga	Bukanga
Busalamu	Busalamu
Buwologoma	Buwologoma
Kimanto	Kimanto
Kiroba	Kiroba
Lukunhu	Lukunhu
Nakabondo	Nakabondo
Namukubembe	Namukubembe
Ndhoya	Ndhoya
Tabingwa	Tabingwa
WalyembwaBudhana	WalyembwaBudhana
Bukanha	Bukanha
Bukoova	Bukoova
Bukyangwa	Bukyangwa
Busaku	Busaku
Busanda	Busanda
Buyoga	Buyoga
BUK	BUK950Drop out in 88 UPE schools in luuka district;

BUKANGA SUBCOUNTY

Bigunho

Budoma

Budondo

Bukadde

Bukanga

Busalamu

Buwologoma

Kimanto

Kiroba

Lukunhu

Nakabondo

Namukubembe

Ndhoya

Tabingwa

WalyembwaBudhana

Bukanha

Bukoova

Bukyangwa

Busaku

Busanda

Buyoga

BUK950Drop out in 88 UPE
schools in luuka district;

BUKANGA SUBCOUNTY

Bigunho

Budoma

Budondo

Bukadde

Bukanga

Busalamu

Buwologoma

Kimanto

Kiroba

Lukunhu

Nakabondo

Namukubembe

Ndhoya

Tabingwa

WalyembwaBudhana

Bukanha

Bukoova

Bukyangwa

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		Busaku Busanda Buyoga BUK		
No. of teachers paid salaries	13141314 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhan	13141314 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhan13141314 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhan13141314 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhan	1274No. of teachers to paid salaries in Luuka district.	
Non Standard Outputs:	None N/A	N/AN/AN/A	NoneN/A	
	Wage Rec't:	8,190,238	6,142,679	0

Vote:593 Luuka District**FY 2018/19**

Non Wage Rec't:	605,319	453,989	656,544
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,795,557	6,596,667	656,544

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	None N/A	N/AN/AN/A	NoneN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	183,039	137,279	552,000
Donor Dev't:	0	0	0
Total For KeyOutput	183,039	137,279	552,000

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	None N/A	N/AN/AN/A	NoneN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	51,000	38,250	93,409
Donor Dev't:	0	0	0
Total For KeyOutput	51,000	38,250	93,409

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	None N/A	N/AN/AN/A	Construction of a teacher's at Bulanga Primary School.Proper procurement process
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	81,920
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	81,920

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	None N/A	N/AN/AN/A	NoneN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,472	14,604	105,139
Donor Dev't:	0	0	0
Total For KeyOutput	19,472	14,604	105,139

Programme: 07 82 Secondary Education***Class Of OutPut: Higher LG Services***

Vote:593 Luuka District

FY 2018/19

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	0	0	1,631,358
Non Wage Rec't:	0	0	6,540
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,637,898

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

FY 2018/19

OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17543Students enrolled in USE In secondary schools in Luuka district.Nawansaga s.s(719), Kiyunga s.s(674), Basalamu s.s (345), Bukanga seed schoo (327)l, Busiiri s.s(912), Nakabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578	17543Students enrolled in USE In secondary schools in Luuka district.Nawansaga s.s(719), Kiyunga s.s(674), Basalamu s.s (345), Bukanga seed schoo (327)l, Busiiri s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 17543Students enrolled in USE In secondary schools in Luuka district.Nawansaga s.s(719), Kiyunga s.s(674), Basalamu s.s (345), Bukanga seed schoo (327)l, Busiiri s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 17543Students enrolled in USE In secondary schools in Luuka district.Nawansaga s.s(719), Kiyunga s.s(674), Basalamu s.s (345), Bukanga seed schoo (327)l, Busiiri s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578	17837Students enrolled in USE In secondary schools in Luuka
No. of teaching and non teaching staff paid	175In the 15 secondary schools in Luuka District	175In the 15 secondary schools in Luuka District175In the 15 secondary schools in Luuka District175In the 15 secondary schools in Luuka District	179In the 15 secondary schools in Luuka District
Non Standard Outputs:	None N/A	N/AN/AN/A	NoneN/A
Wage Rec't:	1,016,064	762,048	0
Non Wage Rec't:	1,594,666	1,196,000	1,425,069
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,610,730	1,958,047	1,425,069

Class Of OutPut: Capital Purchases

Vote:593 Luuka District

FY 2018/19

OutPut: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	None N/A	N/AN/AN/A	- School facilitation Grants monitored. - completed projects lunched and - commissioned. - Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.-On spot school visit - mobilisation of stakeholders - Training of Headteachers and Teachers. - procurement of internet data, special meals, safari day Allowance. - Reams, Cartridge toner,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	43,863
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	43,863

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	Salary for head quarter staff paid, General management of Education department carried out. Crediting of account and field verification exercises.	Salary for head quarter staff paidSalary for head quarter staff paidSalary for head quarter staff paid	Operation of Education department done through procurement of stationery, Small office equipment, Travel in landMicro procurements.
Wage Rec't:	27,349	20,511	0
Non Wage Rec't:	31,349	23,511	38,608
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	58,697	44,023	38,608

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:593 Luuka District

FY 2018/19

No. of inspection reports provided to Council	44 reports provided to standing committee, council in Luuka district.	14 reports provided to standing committee, council in Luuka district.14 reports provided to standing committee, council in Luuka district.14 reports provided to standing committee, council in Luuka district.
No. of primary schools inspected in quarter	88BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairi	88BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairi88BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairi88BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde

Vote:593 Luuka District

FY 2018/19

		Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tapingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairi
No. of secondary schools inspected in quarter	55 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiri and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe S	55 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiri and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe S55 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiri and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe S55 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiri and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe S
No. of tertiary institutions inspected in quarter	66 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.	66 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical66 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical66 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical

Vote:593 Luuka District**FY 2018/19**

Non Standard Outputs:	None N/A	N/AN/AN/A		
Wage Rec't:		0	0	0
Non Wage Rec't:		31,612	23,709	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		31,612	23,709	0

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:				Monitoring teachers performance supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,
Wage Rec't:		0	0	27,349
Non Wage Rec't:		0	0	49,304
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	76,653

Class Of OutPut: Capital Purchases***OutPut: 07 84 72 Administrative Capital***

Non Standard Outputs:	None N/A	N/AN/AN/A		Procurement of a Desk top computer, Laptop and Printer for Education Department. Proper procurement process done.
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	43,672
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	43,672

Programme: 07 85 Special Needs Education

Wage Rec't:	9,233,650	6,925,238	9,848,921
Non Wage Rec't:	2,262,945	1,697,209	2,176,065
Domestic Dev't:	253,511	190,133	920,003
Donor Dev't:	0	0	0
Total For WorkPlan	11,750,106	8,812,580	12,944,989

Vote:593 Luuka District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	
	District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of Credit accounts and proper procurement process.	District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	
		District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	
		District roads office operationalised through implementation of recurrent activities like: Servicing of office Equipment, District roads committee operations, Supply of	
Wage Rec't:	51,326	38,495	0
Non Wage Rec't:	87,337	65,503	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	138,663	103,997	0

Vote:593 Luuka District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

wage will be used to pay Salaries for; sinior civil engineer,civil engineer, engineering assistant, drivers payment of saries for sinior engineer, civil engineer, engineering assistant, drivers done.

Wage Rec't:	0	0	51,326
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	51,326

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

to repair and service of district equipmentsprocuring broken spare parts, servicing of equipmenets done

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	62,045
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	62,045

Vote:593 Luuka District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

to facilitate to office of the district engineer though; approval of annual work plan, operational expensesprational expences enclude, Holding DRC meetings,sensation of workers against HIV/AIDs,, procuring laptop for the department to easy enformation flow, inland travels though taking reports to kampala and signing of performamance agreements with URF,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	28,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	28,200

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

None N/A

N/AN/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	190,481	142,861	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	190,481	142,861	0

Vote:593 Luuka District

FY 2018/19

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	25Periodic maintenance of Ikumbya-Bulike 9.3km	16periodic mainatanance of bulanga-waibuga-busiuro road
	Routine mechanised maintenance of Bulongo-nawampiti-Irongo 16km	
Length in Km of District roads routinely maintained	176Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiuro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km),	176Manual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiuro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiuro - Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km),
		routine maintainance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km
No. of bridges maintained	2Kamirantumbu swamp 1.6km and Buwologoma swamp 0.3km	
	Other qualifying works (Environment 1,318,500/=, ADRICS 2,754,000/=, Office equipment 3,000,000/= and UIPE 4,000,000/=)	
Non Standard Outputs:	None N/A	N/AN/AN/A
	Wage Rec't:	0
	Non Wage Rec't:	221,177
	Domestic Dev't:	0
	Donor Dev't:	0
	Total For KeyOutput	221,177
	Wage Rec't:	51,326
	Non Wage Rec't:	498,995
	Domestic Dev't:	0
	Donor Dev't:	0
	Total For WorkPlan	550,321
		0
		165,883
		0
		0
	165,883	323,359
		51,326
		374,246
		0
		0
	412,741	464,929

Vote:593 Luuka District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Salaries for District Water Officer and borehole Maintenance Technician paid.
	District water office operationalised through procurement of recurrent items Procurement of Laptop and color printer; stationery, fuel , internet subscription; operation and maintenance of vehicles; national consultations,bank charges paid; general maintenance of office space and equipments.	District water office operationalised through procurement of recurrent itemsSararies for District Water Officer and Borehole maintenance supervisor paid. District water office operationalised through procurement of recurrent itemsSararies for District Water Officer and Borehole maintenance supervisor paid.	District Water Office operationalised through procurement of recurrent items. Procurement of stationery, fuel, internet subscription, office utilities, operation and maintenance of one vehicle and one motorcycle, conduct national consultations, bank charges paid, and general maintenance of office space and equipment.
		District water office operationalised through procurement of recurrent items	
	Wage Rec't:	21,077	15,808
	Non Wage Rec't:	14,591	11,983
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	35,668	27,791
			32,634

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2At the District Headquarters	1At the District Headquarters0none1At the District Headquarters	2At the District Headquarters
Non Standard Outputs:	none none	nonenonenone	NoneNone
	Wage Rec't:	0	0
	Non Wage Rec't:	6,244	5,136
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	6,244	5,136
			6,843

Vote:593 Luuka District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	None None	NoneNoneNone	NoneNone	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	13,172	10,981		13,998
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	13,172	10,981		13,998

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 65.0% to 67%through open defeacation free campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Damma shows, Radio talk shows, training sanitation commit Creating rapport with village leaders (LCs & VHTs) to set date for Implementation;Triggering of identified villages/Communities/Manyatas;Follow up visits on triggered villages/Communities/Manyatas + Handwashing.;ODF verification of villages/communit	Improvement of Household sanitation and hygiene from 65.0% to 67%through open defeacation free campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Damma shows, Radio talk shows, training sanitation commitImprovement of Household sanitation and hygiene from 65.0% to 67%through open defeacation free campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Damma shows, Radio talk shows, training sanitation commit		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	21,576	18,029		0
Donor Dev't:	0	0		0
Total For KeyOutput	21,576	18,029		0

Class Of OutPut: Capital Purchases

Vote:593 Luuka District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	Payment of taxes to URA on procured motor vehicle Payment of taxes to URA on procured motore vehicle	Payment of taxes to URA on procured motor vehiclenonenone	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	32,673	32,673	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,673	32,673	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	none none	nonenonenone	Improve sanitation coverage from 68% to 78%.Creating rapport with village leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communities/Manyatas. ;
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Vote:593 Luuka District

FY 2018/19

OutPut: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 Waibuga Bulanga Rural Growth center	0 none 0 none 1 Waibuga Bulanga Rural Growth center	1 Irongo subcounty in Kyanvuma parish at Nsimakatono rural growth center
Non Standard Outputs:	Payment of retention for works of 2016/17 Payment of retention for works of 2016/17	Payment of retention for works of construction of public latrine at Nawampiti RGC in 2016/17 none none	Retention money for works of 2017/18 paid Inspection and certification of works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,968	15,968	18,000
Donor Dev't:	0	0	0
Total For KeyOutput	15,968	15,968	18,000

OutPut: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	Payment of retention for works of 2016/17 Payment of retention for works of 2016/17	Payment of retention for works of 2016/17 none none	Retention payment of boreholes constructed financial year 2017/18 Inspection of borehole sites
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	315,362	197,723	400,421
Donor Dev't:	0	0	0
Total For KeyOutput	315,362	197,723	400,421

OutPut: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	None None	None None None	None None
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	88,781	88,781	37,220
Donor Dev't:	0	0	0
Total For KeyOutput	88,781	88,781	37,220
Wage Rec't:	21,077	15,808	21,077
Non Wage Rec't:	34,007	28,100	32,398
Domestic Dev't:	474,360	353,175	476,693
Donor Dev't:	0	0	0
Total For WorkPlan	529,444	397,083	530,168

Vote:593 Luuka District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Saralies for Enviromental Officer, Physical planner and Land officer . Saralies for Enviromental Officer, Physical planner and Land officer .	Saralies for Enviromental Officer, Physical planner and Land officer .Saralies for Enviromental Officer, Physical planner and Land officer .Saralies for Enviromental Officer, Physical planner and Land officer .	
Wage Rec't:	43,927	31,381	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,927	31,381	0

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:		400people in 04 meetings Tree planting to conserve the forest ecosystem and Fuel saving technologies enhanced at household level Training in forestry management and Agro forestry practices in Ikumbya, Bukooma, Bulongo and Irongo.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

Vote:593 Luuka District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	08Ensure community copliance in the forest and tree planting Act of 2003 in Waibuga, Bulongo, Bukanga, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town council	08Conduct enforcements in Waibuga, Bulongo, Bukanga, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town council to curb illegal dealers in forest produce00None00None		
Non Standard Outputs:	None None	NoneNoneNone		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,694	1,694		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,694	1,694		0

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	None None	N/AN/AN/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,522	1,522		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,522	1,522		0

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:				Wetland Restoration to enhance the wetlands ecosystem
				intergrity Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramumbu wetland in Bukooma and Bulongo sub counties.
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,000

Vote:593 Luuka District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	None None	N/AN/AN/A		
Wage Rec't:		0	0	0
Non Wage Rec't:		1,521	1,521	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		1,521	1,521	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	08 Institutionalize community based protection of the environment in Ikumbya, Bukooma, Irongo, Bulongo,Nawampiti, Bukanga, Luuka town council and Waibuga	00None00None08Conduct environment inspections on projects in Ikumbya, Bukooma, Irongo, Bulongo,Nawampiti, Bukanga, Luuka town council and Waibuga	08 Institutionalize community based protection of the environment in Ikumbya, Bukooma, Irongo, Bulongo,Nawampiti, Bukanga, Luuka town council and Waibuga	
Non Standard Outputs:	None None	N/AN/AN/A	community based protection of the environmentSensitization and enforcement on illegal users.	
Wage Rec't:		0	0	43,927
Non Wage Rec't:		1,521	1,521	3,758
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		1,521	1,521	47,685

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	None None	N/AN/AN/A	Legal ownership of Land enhanced Sensitization of communities to revert from customary ownership to either free hold or lease hold in Bukanga, Waibuga, Irongo, Nawampiti, Bulongo, Bukooma Ikumbya and Luuka town council	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	2,000
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	2,000

Vote:593 Luuka District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Inspection of construction sites / buildings.	sensitation of the communities on the Physical planning Act 2010 in the rural growth centres of Busalamu, Ikumbya, Kyanvuma, Naigibya, Nawampiti, Nakabugu and Bukanga and the town board of Bulangasensation of the communities on the Physical planning Act 2010 in the rural growth centres of Busalamu, Ikumbya, Kyanvuma, Naigibya, Nawampiti, Nakabugu and Bukanga and the town board of Bulangasensation of the communities on the Physical planning Act 2010 in the rural growth centres of Busalamu, Ikumbya, Kyanvuma, Naigibya, Nawampiti, Nakabugu and Bukanga and the town board of Bulanga	Infrastructural Idevelopment in urban centers within the district to favor economic activities.
	Developers guided in processing proper building plans.		sensitizing developers and investors on the physical planing Act 2010,
	Gazetting of District boundaries. Field work and community neetings		Inspection of building sites, In Kyanvuma, Bukoova, Naigobya, Nawampiti, Busalamu, Ikumbya rural growth centres, Bulanga Town board and Luuka Town council.
	Wage Rec't:	0	0
	Non Wage Rec't:	4,000	3,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,000	3,000

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:			Development of Physical plan for Bulanga and Kyanvuma Town boardsProper procurement process
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	64,000
	Donor Dev't:	0	0
	Total For KeyOutput	0	64,000
	Wage Rec't:	43,927	31,381
	Non Wage Rec't:	10,258	9,258
	Domestic Dev't:	0	64,000
	Donor Dev't:	0	0
	Total For WorkPlan	54,185	40,639

Vote:593 Luuka District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	Payment of Salaries for one SCDO,8 CDOs Probation Officer, 4 Assistant Community Development Officers Salaries for one SCDO,8 CDOs,Probation Officer and 4 Assistant Community Development Officer paid	Payment of Salaries for one SCDO,8 CDOs Probation Officer, 4 Assistant Community Development OfficersPayment of Salaries for one SCDO,8 CDOs Probation Officer, 4 Assistant Community Development OfficersPayment of Salaries for one SCDO,8 CDOs Probation Officer, 4 Assistant Community Development Officers	
Wage Rec't:	93,701	70,276	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	93,701	70,276	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	Conducting Sensitization meetings on children rights at sub county level Sensitization meetings on children rights conducted at sub county level	Conducting Sensitization meetings on children rights at sub county levelConducting Sensitization meetings on children rights at sub county levelConducting Sensitization meetings on children rights at sub county level	women , youth and PWDs groups mobilized and monitoredMobilizing PWD, women and youth groups, Assessing and monitoring of PWD, women and youth groups
Wage Rec't:	0	0	0
Non Wage Rec't:	3,851	2,888	12,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,851	2,888	12,200

Vote:593 Luuka District

FY 2018/19

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	provision of Assistive device to PWDs in the communities	provision of Assistive device to PWDs in the communities	
	Assistive devices provided to PWDs in communities	provision of Assistive device to PWDs in the communities	
		provision of Assistive device to PWDs in the communities	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Monitoring of Community development projects and programmes in all lower local government	Monitoring of Community development projects and programmes in all lower local government	wages and salaries paid for community staff
	Monitoring of Community development projects and programmes in all lower local government	Monitoring of Community development projects and programmes in all lower local government	paying of Salaries for DCDO, SCDO 8 CDOs, probation officer, Labour and 2 ACDOs
Wage Rec't:	0	0	93,701
Non Wage Rec't:	6,200	4,650	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,200	4,650	93,701

Vote:593 Luuka District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	16 FAL instructors trained and FAL classes monitored in all lower local government	
		Training of FAL Instructors in all lower local governments, Monitoring of FAL classes in all lower local governments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,240	4,680	9,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,240	4,680	9,500

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Conduct a training in Gender equity and Gender sesitive budgeting at district level Training in Gender equity and Gender sensitive budgeting conducted at district level	Conduct a training in Gender equity and Gender sesitive budgeting at district level Conduct a training in Gender equity and Gender sesitive budgeting at district level Conduct a training in Gender equity and Gender sesitive budgeting at district level	Gender responsive plans and budgets developed at LLGs and HLG Mentoring sector Departments heads in mainstreaming gender issue during planning and budgeting.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,300	1,725	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,300	1,725	2,500

Vote:593 Luuka District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Monitoring Youths groups in all the lower local government	Monitoring Youths groups in all the lower local government	youth projects monitored, children cases handledsensitization and holding meetings on children rights, monitoring of youth development projects.
	Handling and settlement of Children cases at sub county level Youths groups monitotered and Children cases handled and settled at sub county level	Handling and settlement of Children cases at sub county levelMonitoring Youths groups in all the lower local government	
		Handling and settlement of Children cases at sub county levelMonitoring Youths groups in all the lower local government	
		Handling and settlement of Children cases at sub county level	
Wage Rec't:	0	0	0
Non Wage Rec't:	715	536	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	715	536	800

Vote:593 Luuka District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Monitoring Youths groups in all lower local government. Sensitization of Youths on HIV issues, conducting youths cerebrations, Conducting radio talk shows. Youths groups monitored, youths sensitized on HIV, youths celebrations attended, radio talk show conducted	Monitoring Youths groups in all lower local government. Sensitization of Youths on HIV issues, conducting youths cerebrations, Conducting radio talk shows. Monitoring Youths groups in all lower local government. Sensitization of Youths on HIV issues, conducting youths cerebrations, Conducting radio talk shows. Monitoring Youths groups in all lower local government. Sensitization of Youths on HIV issues, conducting youths cerebrations, Conducting radio talk shows.	Youths council meetings held. Youths National celebrations attended, youths trained in entrepreneurship skills. Monitoring youth development groups, training of youths in entrepreneurship skills, celebrating youth day and conducting youth council meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	9,822	7,367	9,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,822	7,367	9,500

Vote:593 Luuka District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Conducting 4 PWD council meetings at district level 4 PWD council meeting held at district level	Conducting 4 PWD council meetings at district levelConducting 4 PWD council meetings at district levelConducting 4 PWD council meetings at district level	PWD groups assessed and monitored, National disability/elderly days celebrated, PWDs and Older persons sensitized and trained in income generating activitiesMobilizing and sensitization of PWDs/Elderly groups in income generating activities, celebrating national days for disability and elderly, assessing and monitoring of disability and elderly groups to benefit under special grant
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	18,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	18,000

Vote:593 Luuka District

FY 2018/19

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Handling and Settlement of 10 Labour disputes at district level.	Handling and Settlement of 10 Labour disputes at district level.	Labor cases handled / settled, community sensitized on labor issues. Workplaces inspectedHandling / settling of labor cases, sensitizing community on labor issues and inspecting work places
	Conducting of Community Sensitization on labour disputes at district level 10 labour disputes handled and Settled, community sensitization on labour disputes conducted	Conducting of Community Sensitization on labour disputes at district levelHandling and Settlement of 10 Labour disputes at district level.	
		Conducting of Community Sensitization on labour disputes at district levelHandling and Settlement of 10 Labour disputes at district level.	
		Conducting of Community Sensitization on labour disputes at district level	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Conduct Women groups monitoring in lower local government	Conduct Women groups monitoring in lower local government	Women council meetings Conducted at the district level, women development groups monitored, National women days celebrated, women sensitized and trained in entrepreneurship skills, Women groups mobilizedSensitizing and training women in entrepreneurship skills, monitoring of women community development projects, celebrating national women, Conducting women council meetings
	Training of women in enterprenurships skills at sub county level Women groups monitored and women trained in enterprenuership skills at sub county level	Training of women in enterprenurships skills at sub county levelConduct Women groups monitoring in lower local government	
		Training of women in enterprenurships skills at sub county levelConduct Women groups monitoring in lower local government	
		Training of women in enterprenurships skills at sub county level	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,400	2,550	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,400	2,550	3,200

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	Staff trained under capacity building.Training of staff in managerial skills or expertise
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Vote:593 Luuka District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,143
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,143
Wage Rec't:	93,701	70,276	93,701
Non Wage Rec't:	50,028	37,520	59,843
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	143,729	107,796	153,544

Vote:593 Luuka District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel. Proper procurement [process]	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel.Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel.Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel.	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	20,000
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	20,000

Vote:593 Luuka District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12At the District Headquarters.	3At the District Headquarters.3At the District Headquarters.3At the District Headquarters.	12At the District Headquarters.
No of qualified staff in the Unit	4Salaries for District Plaaner, Senior planner and Planner	4Salaries for District Plaaner, Senior planner and Planner4Salaries for District Plaaner, Senior planner and Planner4Salaries for District Plaaner, Senior planner and Planner	4Salaries for District Planer, Senior planner and Planner paid.
Non Standard Outputs:	None N/A	N/AN/AN/A	Collective operational decisions arrived at.General management and extended TPC meetings conducted at the District headquarters.
Wage Rec't:	23,501	17,626	23,501
Non Wage Rec't:	0	0	6,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,501	17,626	29,601

Vote:593 Luuka District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	
	Mid term performance for 2016/2017 financial year established and 2017/18 projects for implementation identified thr Proper procurement process	Mid term performance for 2016/2017 financial year established and 2017/18 projects for implementation identified thrDevelopment projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	
		Mid term performance for 2016/2017 financial year established and 2017/18 projects for implementation identified thrDevelopment projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	
		Mid term performance for 2016/2017 financial year established and 2017/18 projects for implementation identified thr	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	0

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	2017/2018 Performance contract Prepared and Submitted to MoFPEDEV, OPM , Local Government and Line Ministries. 2018/19 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.	2017/2018 Performance contract Prepared and Submitted to MoFPEDEV, OPM , Local Government and Line Ministries. 2018/19 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.Meetings, procurement of internet data and Travel inland.
	Mentalling of Sub County On spot field visits, meetings and travel inland	Mentalling of Sub County2017/2018 Performance contract Prepared and Submitted to MoFPEDEV, OPM , Local Government and Line Ministries. 2018/19 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.	
		Mentalling of Sub County2017/2018 Performance	

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		contract Prepared and Submitted to MoFPEDEV, OPM , Local Government and Line Ministries. 2018/19 Budget framework paper and Draft Form B prepared and submitted to MoFPEDEV, MoLG, OPM and Line Ministries.		
		Mentalling of Sub County		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	6,000	4,500	4,000	4,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	6,000	4,500	4,000	4,000

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established and Budgets for Operation and Mainteinance established.	Status of fuctionality of Developed projects in Luuka District established and Budgets for Operation and Mainteinance established.		
	Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment. On spot verification of projects, On spot field visits.	Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment.Status of fuctionality of Developed projects in Luuka District established and Budgets for Operation and Mainteinance established.		
		Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment.Status of fuctionality of Developed projects in Luuka District established and Budgets for Operation and Mainteinance established.		
		Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0
Domestic Dev't:	14,746	11,059	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	18,746	14,059	0	0

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	None N/A	N/AN/AN/A	Mid term review of Luuka District 2015/16 - 2020/21 five year DDP done Mid term review of 2018/19 done through
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Vote:593 Luuka District

FY 2018/19

			conduction of Budget conference.Field work, meetings and report production
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	28,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	28,000
Wage Rec't:	23,501	17,626	23,501
Non Wage Rec't:	30,000	22,500	30,100
Domestic Dev't:	26,746	20,059	28,000
Donor Dev't:	0	0	0
Total For WorkPlan	80,247	60,185	81,601

Vote:593 Luuka District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries for Internal Auditor and Chief Internal Auditor paid.	Salaries for Internal Auditor and Chief Internal Auditor paid.	Salary for audit staff is paidStaff verification, invoicing, data capture and crediting staff salary accounts
	Internal Audit Department Operationalised through procurement of Fuel for Office operation and Stationery for internal Audit department Credit staff account and proper procurement process.	Internal Audit Department Operationalised through procurement of Fuel for Office operation and Stationery for internal Audit departmentSalaries for Internal Auditor and Chief Internal Auditor paid.	
		Internal Audit Department Operationalised through procurement of Fuel for Office operation and Stationery for internal Audit departmentSalaries for Internal Auditor and Chief Internal Auditor paid.	
		Internal Audit Department Operationalised through procurement of Fuel for Office operation and Stationery for internal Audit department	
Wage Rec't:	31,497	23,623	31,497
Non Wage Rec't:	1,764	1,323	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,261	24,946	31,497

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	None N/A	N/AN/AN/A	Audit reports issued.Audit verifications and examination of records
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	14,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	14,500

Vote:593 Luuka District

FY 2018/19

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	None N/A	N/AN/AN/A	Efficiency and effectiveness in Internal audit management enhancedContinuous professional development conducted by Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors and Local Government Internal Auditors Association
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	10 Departments at District, 8 LLGs and all Govermet entities inn Luuka District Audited. N/A	10 Departments at District, 8 LLGs and all Govermet entities inn Luuka District Audited.10 Departments at District, 8 LLGs and all Govermet entities inn Luuka District Audited.10 Departments at District, 8 LLGs and all Govermet entities inn Luuka District Audited.	Timely management, monitoring and reportingMonitoring and advising of council on district programs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	4,464	2,133	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,464	2,133	4,000
Wage Rec't:	31,497	23,623	31,497
Non Wage Rec't:	13,764	10,323	20,000
Domestic Dev't:	4,464	2,133	0
Donor Dev't:	0	0	0
Total For WorkPlan	49,725	36,079	51,497

Vote:593 Luuka District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,000	11,250	11,250	11,250	11,250

Vote:593 Luuka District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	65%Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.
%age of pensioners paid by 28th of every month	60%Luuka District pensionersLuuka District pensioners
%age of staff appraised	65%STAFF IN LUUKA DISTRICTSTAFF IN LUUKA DISTRICT
%age of staff whose salaries are paid by 28th of every month	75%Salaries for Luuka District Local Government staff paidSalaries for Luuka District Local Government staff paid
Non Standard Outputs:	General staff salaries, Pension for general civil service and Pension for Local Governments.Genera l staff salaries, Pension for general civil service and Pension for Local Governments.

Wage Rec't:	578,075	144,519	144,519	144,519	144,519
Non Wage Rec't:	689,904	172,476	172,476	172,476	172,476
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,267,978	316,995	316,995	316,995	316,995

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	Implementation of Government projects well monitored in Lower Local Governments.On spot field
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Vote:593 Luuka District**FY 2018/19**

	verification.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,825	3,602	3,602	3,602	7,017
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,825	3,602	3,602	3,602	7,017

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.Mobilizati on of Luuka District communities through Radio Talk shows, Barazars and Public mandatory notices..				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

Output: 13 81 06Office Support services

Non Standard Outputs:	Procurement of small office equipmentmicro procurement				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll cleaned and Human resource in Luuka District well managed.Printing, stationary, photocopying and binding and Travel inland				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:593 Luuka District**FY 2018/19****Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	65Procurement of Stationery, Travel in land, Internet data and servicing of computerProper records management enhanced in Luuka District.				
Non Standard Outputs:	NoneN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 81 13Procurement Services

Non Standard Outputs:	Proper procurement process carried out as per set rules and regulations in Luuka District. Advertising and Public Relations.	Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.	Proper procurement process carried out through Advertisement, meetings, award of contracts and reports.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

FY 2018/19

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	51,902	12,976	12,976	12,976	12,976
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,902	12,976	12,976	12,976	12,976

Class Of OutPut: Capital Purchases

Output: 13 81 72 Administrative Capital

Non Standard Outputs:

Capacity building activities for lower and Higher local Government paid for Short courses, Workshops, and Exposure visits paid for

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,407	9,352	9,352	9,352	9,352
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,407	9,352	9,352	9,352	9,352

Wage Rec't:	578,075	144,519	144,519	144,519	144,519
Non Wage Rec't:	843,631	210,054	210,054	210,054	213,469
Domestic Dev't:	37,407	9,352	9,352	9,352	9,352
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,459,112	363,924	363,924	363,924	367,339

Vote:593 Luuka District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid Welfare for staff Filling URA returns Consultations with the ministry Board of survey report for 2017/18 CPA annual seminar Operational fuel Bank charges Procurement of furniture Local revenue assessment Internet data Procurement of ordinary and printed stationary Supervision of projects Preparation of financial statements	CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid	CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid	CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid	CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paid
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Wage Rec't:	100,188	25,047	25,047	25,047	25,047
Non Wage Rec't:	40,800	9,950	10,950	9,950	9,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,988	34,997	35,997	34,997	34,997

Vote:593 Luuka District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	90000000Salary deductions	22500000Salary deductions	22500000Salary deductions	22500000Salary deductions	22500000Salary deductions
Non Standard Outputs:	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated Conducting revenue assessment Revenue enhancement and mobilization Consolidating business registers from sub counties	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated	Revenue assessment conducted Revenue mobilization and mobilization Business registers consolidated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget prepared Preparation of budget 2019/20	Budget prepared	Budget prepared	Budget prepared	Budget prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:593 Luuka District**FY 2018/19****Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles Warranting, Invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles	Warranting, invoicing and payment of salaries Facilitation for travels to bank Procurement of internet bundles
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	500	500	500	14,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	500	500	500	14,500

Output: 14 81 05LG Accounting Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,000	6,750	6,750	6,750	6,750

Vote:593 Luuka District

FY 2018/19

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Projects monitored and supervisedSupervision of projects before payment	Projects monitored and supervised	Projects monitored and supervised	Projects monitored and supervised	Projects monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300
Wage Rec't:	100,188	25,047	25,047	25,047	25,047
Non Wage Rec't:	95,000	20,000	21,000	20,000	34,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	195,188	45,047	46,047	45,047	59,047

Vote:593 Luuka District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Luuka District Policy Statements approved and council resolutions made.Six council meetings held.	Luuka District Policy Statements approved and council resolutions made.	Luuka District Policy Statements approved and council resolutions made.	Luuka District Policy Statements approved and council resolutions made.	Luuka District Policy Statements approved and council resolutions made.
Wage Rec't:	118,549	29,637	29,637	29,637	29,637
Non Wage Rec't:	97,147	24,287	24,287	24,287	24,287
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	215,696	53,924	53,924	53,924	53,924

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Luuka district procurement and disposal of public assets handled12 procurement committee meetings held	Luuka district procurement and disposal of public assets handled	Luuka district procurement and disposal of public assets handled	Luuka district procurement and disposal of public assets handled	Luuka district procurement and disposal of public assets handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,769	1,442	1,442	1,442	1,442
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,769	1,442	1,442	1,442	1,442

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Recruitment and retirement of district staffs done in Luuka districtSubmission of staff by CAO and DSC meetings	Recruitment and retirement of district staffs done in Luuka district	Recruitment and retirement of district staffs done in Luuka district	Recruitment and retirement of district staffs done in Luuka district	Recruitment and retirement of district staffs done in Luuka district
Wage Rec't:	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	29,531	7,383	7,383	7,383	7,383
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,867	13,467	13,467	13,467	13,467

Vote:593 Luuka District**FY 2018/19****Output: 13 82 04LG Land management services**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,773	1,943	1,943	1,943	1,943	1,943
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,773	1,943	1,943	1,943	1,943	1,943

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	24DPAC meetings held, Field verification tours Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments	Examine Internal Audit reports. Examining Auditor General	Examine Internal Audit reports. Examining Auditor General	Examine Internal Audit reports. Examining Auditor General	Examine Internal Audit reports. Examining Auditor General	
No. of LG PAC reports discussed by Council	4Holding District council meetings Discussion of LG PAC reports by council at the District Headquarters	Discussion of LG PAC reports by council at the District Headquarters	Discussion of LG PAC reports by council at the District Headquarters	Discussion of LG PAC reports by council at the District Headquarters	Discussion of LG PAC reports by council at the District Headquarters	
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,578	3,645	3,645	3,645	3,645	3,645
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	14,578	3,645	3,645	3,645	3,645	3,645

Vote:593 Luuka District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	79,580	19,895	19,895	19,895	19,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,580	19,895	19,895	19,895	19,895

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in councilHolding 6 sets of each of the standing committees.	1 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	2 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	2 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council	1 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,440	3,360	3,360	3,360	3,360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,440	3,360	3,360	3,360	3,360
Wage Rec't:	142,885	35,721	35,721	35,721	35,721
Non Wage Rec't:	247,818	61,955	61,955	61,955	61,955
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	390,703	97,676	97,676	97,676	97,676

Vote:593 Luuka District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:593 Luuka District

FY 2018/19

Output: 01 81 01Extension Worker Services

Vote:593 Luuka District

FY 2018/19

Non Standard Outputs:	Salaries for 24 agriculture extension staff paid for 12 months. Agricultural extension staff facilitated to offer extension and advisory services in luuka district. Demonstration materials procured for laying demos in all the eight lower local governments. Vehicle maintenance and other operational costs provided. Monitoring and supervision done both at the district and sub counties. Field visits, field days and tours organized, national or regional workshops attended, back stopping and capacity building of staff done, Bank charges, water and electricity bills paid. computer supplies and stationary procured. Submits staff lists at the end of each month to human resource office, provide facilitation to agricultural extension workers to meet operational costs, submit procurement plan to procurement and disposal unit, maintain vehicles and other office equipment, organize monitoring and supervision, field visits and tours, backstopping and capacity building of staff. pay bank charges, water and electricity bills.				
Wage Rec't:	733,632	183,408	183,408	183,408	183,408
Non Wage Rec't:	205,784	51,446	51,446	51,446	51,446
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	939,416	234,854	234,854	234,854	234,854

Vote:593 Luuka District

FY 2018/19

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Communities sensitized about livestock pests and diseases (Mastitis in diary cattle and African Swine fever) Local poultry vaccinated against NCDSensitize communities about livestock pests and diseases and Vaccinate Local poultry against NCD.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,021	1,178	1,486	1,178	1,178
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,021	1,178	1,486	1,178	1,178

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish Farmers trained in best practices of aquaculture and regulation of transportation and sale of immature fish.Training of fish farmers best practices of aquaculture and inspect fish markets and vehicles.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,859	965	965	965	965
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,859	965	965	965	965

Output: 01 82 05Crop disease control and regulation

Vote:593 Luuka District

FY 2018/19

Non Standard Outputs:	Communities sensitized on fall army worm, striga weed, Black coffee twig borer, cassava brown streak disease, sigatoka in bananasorganize sensitization workshops in all the eight lower local governments.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,283	1,321	1,321	1,321	1,321
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,283	1,321	1,321	1,321	1,321

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural data collected, compiled and extension workers trained on how to collect agricultural data.Organize training workshops and collect agricultural data from sub-counties.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:593 Luuka District

FY 2018/19

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Communities sensitized and trained about ApicultureOrganise Sensitization and training workshops for communities about Apiculture				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,065	766	766	766	766
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,065	766	766	766	766

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Vehicle repairs and maintenance movable,irrigation system, lesser jet scanner, printer, and motor cycleprepare and submit procurement requirements to PPDU				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,308	7,452	10,702	10,702	5,702
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,308	7,452	10,702	10,702	5,702

Vote:593 Luuka District**FY 2018/19****Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	procurement of demonstration materials and demo kitsprepare and submit tender requirements to PPDU				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,255	5,814	5,814	5,814	5,814
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,255	5,814	5,814	5,814	5,814

Output: 01 82 83Livestock market construction

Non Standard Outputs:	Continuation of a phased construction of livestock market in Busalamu Parish in Bukanga Sub CountyPrepare and submit tender requirements for construction of livestock market to the Procurement unit of the district.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,784	9,696	9,696	9,696	9,696
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,784	9,696	9,696	9,696	9,696

Class Of OutPut: Higher LG Services

Vote:593 Luuka District

FY 2018/19

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Organise trade sensitization meetings with business entrepreneursattend radio talk shows and organize sensitization meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:593 Luuka District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

2Funds
,stationary.mealsOrg
nise workshops for
producers and
producer groups

Non Standard Outputs:

Workshops
organized for
producers and
producer groups on
how to access
different
markets.Organise
meetings for
producer and
producer groups.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:593 Luuka District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	10 Cooperative groups mobilized and assisted to register. Mobilization and assisting cooperative groups to register with the registrar of cooperatives.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Tourism and hospitality sites identified. Identify Tourism and hospitality sites in the district.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,332	333	333	333	333
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,332	333	333	333	333
Wage Rec't:	733,632	183,408	183,408	183,408	183,408
Non Wage Rec't:	240,344	60,009	60,317	60,009	60,009
Domestic Dev't:	90,347	22,962	26,212	26,212	21,212
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,064,323	266,379	269,937	269,629	264,629

Vote:593 Luuka District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	pay salaries of 213 health workers data capture paying salaries of health workers	paying salaries of 2013 health workers	paying salaries of 2013 health workers	paying salaries of 2013 health workers	paying salaries of 2013 health workers
Wage Rec't:	2,110,995	527,749	527,749	527,749	527,749
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,110,995	527,749	527,749	527,749	527,749

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

FY 2018/19

Output: 08 81 53 NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	431 Admissions health education Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	107 Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	107 Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	107 Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA	110 Nawansega HC III Maundo HC III Suubi HC III Naigobya UDHA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	15570 Health education Outreaches mass immunization All NGO Health facilities in Luuka District through static and outreaches	3892 All NGO Health facilities in Luuka District through static and outreaches	3892 All NGO Health facilities in Luuka District through static and outreaches	3892 All NGO Health facilities in Luuka District through static and outreaches	3894 All NGO Health facilities in Luuka District through static and outreaches
Number of inpatients that visited the NGO Basic health facilities	150 Admissions Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	36 Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	37 Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	37 Nawansega HC III Maundo HC III Suubi HC III Nana's HC III	39 Nawansega HC III Maundo HC III Suubi HC III Nana's HC III
Number of outpatients that visited the NGO Basic health facilities	61911 Health education Outreaches Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	15477 Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	15477 Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	15477 Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	15480 Busalamu NGO Suubi HC III Nawansega HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,953	9,988	9,988	9,988	9,988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	39,953	9,988	9,988	9,988	9,988

Output: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

Vote:593 Luuka District

FY 2018/19

% age of approved posts filled with qualified health workers	69RecruitmentHealth Department
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 MobilizationS/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga
No and proportion of deliveries conducted in the Govt. health facilities	3000Health education, Antenatal care Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111
No of children immunized with Pentavalent vaccine	15000HEALTH EDUCATION, OUT REACHES All government health facilities
No of trained health related training sessions held.	12BNA, Planning for trainings Luuka district Health department
Number of inpatients that visited the Govt. health facilities.	5124Health Education Kiyunga H/CIV=2640 Irongo H/C111=334 Waibuga H/C111=624 Bukanga H/C111=454 Bukoova H/C111=284 Ikumbya H/C111=454 Ikonia H/C111=334

Vote:593 Luuka District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	19000Health education at HFs,community dialogues,radio talk showsKiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 lwaki Busiiri Nakiswiga Nawampiti Kiawalazi Kibinga Kalyowa Nantamali Bugambo Innuula Nawanyago Bukendi Bulalu Bus				
Number of trained health workers in health centers	200Mentorships and TrainingsKiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 Health centre II's WAIBUGA S/COUNTY lwaki, Busiiri, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,Ikonja H/C III IRONGO S/COUNTY Kiawalazi,Kibinga,				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,461	13,343	13,343	13,343	13,431
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,461	13,343	13,343	13,343	13,431

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Upgrading of Bukendi HC II Rehabilitation of Kiwalazi HC IIProcurement BOQs
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Vote:593 Luuka District

FY 2018/19

Awarding contracts					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	542,182	135,546	135,546	135,546	135,546
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	542,182	135,546	135,546	135,546	135,546

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs: 37 health facilities supervised DHT meetings mentor ships Training Monthly DHT meetings conducted					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,730	8,182	8,182	8,182	8,182
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,730	8,182	8,182	8,182	8,182

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs: 37 Health facilities supervised DHT meetings integrated support supervision Mentor ships Health education HMIS support supervision EPI support supervision					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	49,130	12,282	12,282	12,282	12,282
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,130	12,282	12,282	12,282	12,282

Wage Rec't:	2,110,995	527,749	527,749	527,749	527,749
Non Wage Rec't:	175,274	43,797	43,797	43,797	43,885
Domestic Dev't:	542,182	135,546	135,546	135,546	135,546
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,828,452	707,091	707,091	707,091	707,179

Vote:593 Luuka District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	8,190,215	2,050,834	2,050,834	2,050,834	2,050,834
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,190,215	2,050,834	2,050,834	2,050,834	2,050,834

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	144prompt payment of teachers salariespassed in division one	144passed in division one	144passed in division one	144passed in division one	144passed in division one
No. of pupils enrolled in UPE	76890To sensitise parents to encourage and support their children while at school 76890 pupils enrolled in 88 UPE schools in luuka district.	7689076890 pupils enrolled in 88 UPE schools in luuka district.	7689076890 pupils enrolled in 88 UPE schools in luuka district.	7689076890 pupils enrolled in 88 UPE schools in luuka district.	7689076890 pupils enrolled in 88 UPE schools in luuka district.
No. of pupils sitting PLE	7627sat PL E in luuka district	7627Sat PL E in Luuka district	Sat PL E in Luuka district	Sat PL E in Luuka district	Sat PL E in Luuka district
No. of student drop-outs	950Try to fight child labour Drop out in 88 UPE schools in luuka	950Drop out in 88 UPE schools in luuka	950Drop out in 88 UPE schools in luuka	950Drop out in 88 UPE schools in luuka	950Drop out in 88 UPE schools in luuka
No. of teachers paid salaries	1274payment of teachers' salaries by crediting their AccountsNo. of teachers to paid salaries in Luuka district.	1274No. of teachers to paid salaries in Luuka district.	1274No. of teachers to paid salaries in Luuka district.	1274No. of teachers to paid salaries in Luuka district.	1274No. of teachers to paid salaries in Luuka district.
Non Standard Outputs:	NoneN/A	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	656,544	218,848	0	218,848	218,848
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	656,544	218,848	0	218,848	218,848

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NoneN/A	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	552,000	138,000	138,000	138,000	138,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	552,000	138,000	138,000	138,000	138,000

Vote:593 Luuka District**FY 2018/19****Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	NoneN/A	None	None	None	None	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	93,409	23,352	23,352	23,352	23,352	23,352
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	93,409	23,352	23,352	23,352	23,352	23,352

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Construction of a teacher's at Bulanga Primary School.Proper procurement process	No out planned in quarter 1	No out planned in quarter 1	Construction of a teacher's at Bulanga Primary School.	No out planned in quarter 1	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	81,920	20,480	20,480	20,480	20,480	20,480
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	81,920	20,480	20,480	20,480	20,480	20,480

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	NoneN/A					
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	105,139	26,285	26,285	26,285	26,285	26,285
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	105,139	26,285	26,285	26,285	26,285	26,285

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:						
Wage Rec't:	1,631,358	407,839	407,839	407,839	407,839	
Non Wage Rec't:	6,540	1,635	1,635	1,635	1,635	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	1,637,898	409,474	409,474	409,474	409,474	

Class Of OutPut: Lower Local Services

Vote:593 Luuka District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17837Enrollment and keeping of attendance registers.Students enrolled in USE In secondary schools in Luuka	17837Students enrolled in USE In secondary schools in Luuka	17837Students enrolled in USE In secondary schools in Luuka	17837Students enrolled in USE In secondary schools in Luuka	17837Students enrolled in USE In secondary schools in Luuka
No. of teaching and non teaching staff paid	179Proper payroll management.In the 15 secondary schools in Luuka District	179In the 15 secondary schools in Luuka District	179In the 15 secondary schools in Luuka District	179In the 15 secondary schools in Luuka District	179In the 15 secondary schools in Luuka District
Non Standard Outputs:	NoneN/A	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,425,069	475,023	0	475,023	475,023
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,425,069	475,023	0	475,023	475,023

Class Of OutPut: Capital Purchases

Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	- School facilitation Grants monitored. - completed projects lunched and - commissioned. - Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.-On spot school visit - mobilisation of stakeholders - Training of Headteachers and Teachers. - procurement of internet data, special meals, safari day Allowance. - Reams, Cartridge toner,	School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.	School facilitation Grants monitored. - completed projects lunched and - commissioned. -Professional skills enhanced. - planning and reporting on implementation for Education activities done - Stationary procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	43,863	10,966	10,966	10,966	10,966
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,863	10,966	10,966	10,966	10,966

Vote:593 Luuka District

FY 2018/19

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01 Education Management Services

Non Standard Outputs:	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Micro procurements.	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land	Operation of Education department done through procurement of stationery, Small office equipment, Travel in land
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	38,608	9,015	9,015	9,015	9,015	11,565
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	38,608	9,015	9,015	9,015	9,015	11,565

Output: 07 84 05 Education Management Services

Non Standard Outputs:	Monitoring teachers performance supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	Monitoring teachers performance	Monitoring teachers performance	Monitoring teachers performance	Monitoring teachers performance	Monitoring teachers performance
Wage Rec't:	27,349	6,837	6,837	6,837	6,837	6,837
Non Wage Rec't:	49,304	12,326	12,326	12,326	12,326	12,326
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	76,653	19,163	19,163	19,163	19,163	19,163

Class Of OutPut: Capital Purchases

Output: 07 84 72 Administrative Capital

Non Standard Outputs:	Procurement of a Desk top computer, Laptop and Printer for Education Department. Proper procurement process done.	None	None	Procurement of a Desk top computer, Laptop and Printer for Education Department.	Procurement of a Desk top computer, Laptop and Printer for Education Department.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	43,672	10,918	10,918	10,918	10,918
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,672	10,918	10,918	10,918	10,918

Vote:593 Luuka District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	9,848,921	2,465,510	2,465,510	2,465,510	2,465,510
Non Wage Rec't:	2,176,065	716,847	22,976	716,847	719,397
Domestic Dev't:	920,003	230,001	230,001	230,001	230,001
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	12,944,989	3,412,358	2,718,487	3,412,358	3,414,908

Vote:593 Luuka District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	wage will be used to pay Salaries for; sinior civil engineer,civil engineer, engineering assistant, drivers payment of saries for sinior engineer, civil engineer, engineering assistant, drivers done.	Salaries paid for civil engineer, engineering assistant, drivers and office sectary	Salaries paid for civil engineer, engineering assistant, drivers and office sectary	Salaries paid for civil engineer, engineering assistant, drivers and office sectary	Salaries paid for civil engineer, engineering assistant, drivers and office sectary
Wage Rec't:	51,326	12,832	12,832	12,832	12,832
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,326	12,832	12,832	12,832	12,832

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	to repair and service of district equipmentsprocuring broken spare parts, servicing of equipmenets done				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	62,045	15,511	15,511	15,511	15,511
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,045	15,511	15,511	15,511	15,511

Vote:593 Luuka District

FY 2018/19

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	to facilitate to office of the district engineer though; approval of annual work plan, operational expensesprational expences enclude, Holding DRC meetings,sensentatio n of workers against HIV/AIDs,, procuring laptop for the department to easy enformation flow, inland travels though taking reports to kampala and signing of performamance agreements with URF,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,200	9,917	6,961	5,461	5,861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,200	9,917	6,961	5,461	5,861

Output: 04 81 58 District Roads Maintanence (URF)

Length in Km of District roads periodically maintained	16bush clearing ,grading, drainage works and re gravelling of the roadperiodic mainatanance of bulanga-waibuga-busiirro road
Length in Km of District roads routinely maintained	176slashing,pothole filling, opening drainage culverts. bush clearing, shapping and sport gravellingManual Maintenance of Bukanga -Buwala (20.6km), bukova - Nawaka (11.1), Bulanga - Kyankuzi (2.8km), Bulanga - Waibuga - Busiirro (16km), rongo - Nawampiti - Bulongo (16km), Bunyiiro -Kiroba (8.3km), Busala - Namulanda (13.7km), Busalamu - Waibuga (4.8km), routine maintainance of nawaka-bukoova

Vote:593 Luuka District

FY 2018/19

road 11.1km and
busalamu-waibuga
road 4.9km

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	323,359	47,202	82,993	116,824	76,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	323,359	47,202	82,993	116,824	76,340
Wage Rec't:	51,326	12,832	12,832	12,832	12,832
Non Wage Rec't:	413,603	72,630	105,465	137,796	97,712
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	464,929	85,462	118,296	150,627	110,544

Vote:593 Luuka District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Salaries for District Water Officer and borehole Maintenance Technician paid. District Water Office operationalised through procurement of recurrent items. Procurement of stationery, fuel, internet subscription, office utilities, operation and maintenance of one vehicle and one motorcycle, conduct national consultations, bank charges paid, and general maintenance of office space and equipment.	Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items	Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items	Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items	Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items
Wage Rec't:	21,077	5,269	5,269	5,269	5,269
Non Wage Rec't:	11,557	2,889	2,889	2,889	2,889
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,634	8,158	8,158	8,158	8,158

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Invitation DWSCC members, field inspection, discussions and way forward, writing minutesAt the District Headquarters	0None	1At the District Headquarters	None	1At the District Headquarters
Non Standard Outputs:	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,843	1,711	2,098	1,866	1,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,843	1,711	2,098	1,866	1,168

Vote:593 Luuka District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	NoneNone	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,998	0	9,423	1,723	2,852	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	13,998	0	9,423	1,723	2,852	

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Improve sanitation coverage from 68% to 78%.Creating rapport with village leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communitie s/Manyatas.;	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation;Triggering of identified villages/Communitie s/Manyatas;	Follow up visits on triggered villages/Communitie s/Manyatas;Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	Follow up visits on triggered villages/Communitie s/Manyatas;ODF verification by subcount team (villages/Communitie s/manyatas);Sanitation Week promotion activities-Recognition and rewards only	Follow up visits on triggered villages/Communitie s/Manyatas	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263	5,263

Vote:593 Luuka District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Procurement of service provider; monitoring and supervision of construction processIrongo subcounty in Kyanvuma parish at Nsimakatono rural growth center	0None	0None	1Formation of sanitation committee; inspection; launching and monitoring of construction; payment of service provider.	0None
Non Standard Outputs:	Retention money for works of 2017/18 paidInspection and certification of works	Retention money for works of 2017/18 paid	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,000	750	0	17,250	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	750	0	17,250	0

Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	Retention payment of boreholes constructed financial year 2017/18Inspection of borehole sites	Retention payment of boreholes constructed financial year 2017/18	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	400,421	98,050	88,989	98,281	115,100
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	400,421	98,050	88,989	98,281	115,100

Vote:593 Luuka District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	NoneNone	None	None	None	None	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	37,220	18,610	18,610	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	37,220	18,610	18,610	0	0	0
Wage Rec't:	21,077	5,269	5,269	5,269	5,269	5,269
Non Wage Rec't:	32,398	4,600	14,410	6,478	6,909	6,909
Domestic Dev't:	476,693	122,673	112,862	120,795	120,364	120,364
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	530,168	132,542	132,542	132,542	132,542	132,542

Vote:593 Luuka District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	400people in 04 meetings Tree planting to conserve the forest ecosystem and Fuel saving technologies enhanced at household level Training in forestry management and Agro forestry practices in Ikumbya, Bukooma, Bulongo and Irongo.	100people 01 meeting. Training in forestry management and Agro forestry practices in Ikumbya	100people 01 meeting. Training in forestry management and Agro forestry practices in Bukooma,	100people 01 meeting. Training in forestry management and Agro forestry practices in Bulongo	100people 01 meeting. Training in forestry management and Agro forestry practices in Irongo.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 83 07 River Bank and Wetland Restoration

Non Standard Outputs:	Wetland Restoration to enhance the wetlands ecosystem integrity Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland in Bukooma and Bulongo sub counties.	50people 01 meeting,500trees. Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland in Bukooma sub county	50people 01 meeting,500trees. Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland in Bukooma sub county	50people, 01 meeting,500trees,. Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland Bulongo sub county.	50people 01 meeting,500trees. Sensitization of the Local communities on wetlands management and wise use. Boundary restoration by tree planting on Kamiramtumbu wetland in Bulongo sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:593 Luuka District

FY 2018/19

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	08 Institutional ze community based protection of the environment in Ikumbya, Bukooma, Irongo, Bulongo,Nawampiti, Bukanga, Luuka town council and Waibuga Institutional ze community based protection of the environment in Ikumbya, Bukooma, Irongo, Bulongo,Nawampiti, Bukanga, Luuka town council and Waibuga	2Sensitization and enforcement on illegal users Ikumbya and Bukooma sub counties	2Sensitization and enforcement on illegal users in Irongo and Bulongo sub counties	2Sensitization and enforcement on illegal users in Nawampiti and Bukanga sub counties	2Sensitization and enforcement on illegal users in Waibuga and Luuka town council
Non Standard Outputs:	community based protection of the environmentSensitization and enforcement on illegal users.	02meetings. 50people. Sensitization and enforcement on illegal users.	02meetings. 50people. Sensitization and enforcement on illegal users.	02meetings. 50people Sensitization and enforcement on illegal users.	02meetings.50 people Sensitization and enforcement on illegal users.
Wage Rec't:	43,927	10,982	10,982	10,982	10,982
Non Wage Rec't:	3,758	939	939	939	939
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,685	11,921	11,921	11,921	11,921

Vote:593 Luuka District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Legal ownership of Land enhanced Sensitization of communities to revert from customary ownership to either free hold or lease hold in Bukanga, Waibuga, Irongo, Nawampiti, Bulongo, Bukooma Ikumbya and Luuka town council	Sensitization of communities to revert from customary ownership to either free hold or lease hold	Sensitization of communities to revert from customary ownership to either free hold or lease hold	Sensitization of communities to revert from customary ownership to either free hold or lease hold	Sensitization of communities to revert from customary ownership to either free hold or lease hold
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:593 Luuka District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Infrastructural development in urban centers within the district to favor economic activities, sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Kyanvuma, Bukoova, Naigobya, Nawampiti, Busalamu, Ikumbya rural growth centres, Bulanga Town board and Luuka Town council.	02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Kyanvuma and Bukoova	02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Naigobya and Nawampiti,	02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Busalamu and Ikumbya	02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Bulanga Town board and Luuka Town council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	Development of Physical plan for Bulanga and Kyanvuma Town boardsProper procurement process				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,000	16,000	16,000	16,000	16,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,000	16,000	16,000	16,000	16,000
Wage Rec't:	43,927	10,982	10,982	10,982	10,982
Non Wage Rec't:	16,258	4,064	4,064	4,064	4,064
Domestic Dev't:	64,000	16,000	16,000	16,000	16,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	124,185	31,046	31,046	31,046	31,046

Vote:593 Luuka District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	women , youth and PWDs groups mobilized and monitoredMobilizing PWD, women and youth groups, Assessing and monitoring of PWD, women and youth groups	10 PWDs,Women and Youth groups mobilized	10 PWDs,Women and Youth groups mobilized	10 PWDs,Women and Youth groups mobilized	10 PWDs,Women and Youth groups mobilized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,200	3,050	3,050	3,050	3,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,200	3,050	3,050	3,050	3,050

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	wages and salaries paid for community staffpaying of Salaries for DCDO,SCDO 8 CDOs, probation officer, Labour and 2 ACDOs	wages and salaries paid for community based staff	wages and salaries paid for community based staff	wages and salaries paid for community based staff	wages and salaries paid for community based staff
Wage Rec't:	93,701	23,425	23,425	23,425	23,425
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,701	23,425	23,425	23,425	23,425

Vote:593 Luuka District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	16 FAL instructors trained and FAL classes monitored in in all lower local government	8 FAL instructors trained and FAL classes monitored in in all lower local government	4 FAL instructors trained and FAL classes monitored in in all lower local government	2 FAL instructors trained and FAL classes monitored in in all lower local government	2 FAL instructors trained and FAL classes monitored in in all lower local government
	Training of FAL Instructors in all lower local governments, Monitoring of FAL classes in all lower local governments.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,500	2,375	2,375	2,375	2,375

Vote:593 Luuka District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender responsive plans and budgets developed at LLGs and HLG Mentoring sector Departments heads in mainstreaming gender issue during planning and budgeting.	Training in gender responsive training and budgeting conducted	Training in gender responsive training and budgeting conducted	Training in gender responsive training and budgeting conducted	Training in gender responsive training and budgeting conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	youth projects monitored, children cases handledsensitization and holding meetings on children rights, monitoring of youth development projects.	5 youth projects monitored	5 youth projects monitored	5 youth projects monitored	5 youth projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Vote:593 Luuka District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	<p>Youths council meetings held. Youths National celebrations attended, youths trained in entrepreneurship skills. Monitoring youth development groups, training of youths in entrepreneurship skills, celebrating youth day and conducting youth council meetings</p>	<p>council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended</p>	<p>council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended</p>	<p>council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended</p>	<p>council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended</p>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,500	2,375	2,375	2,375	2,375

Vote:593 Luuka District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD groups assessed and monitored, National disability/elderly days celebrated, PWDs and Older persons sensitized and trained in income generating activitiesMobilizing and sensitization of PWDs/Elderly groups in income generating activities, celebrating national days for disability and elderly, assessing and monitoring of disability and elderly groups to benefit under special grant	5 groups for PWDs assessed and monitored, national disability days / elderly attended	5 groups for PWDs assessed and monitored, national disability days / elderly attended	5 groups for PWDs assessed and monitored, national disability days / elderly attended	5 groups for PWDs assessed and monitored, national disability days / elderly attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

Vote:593 Luuka District

FY 2018/19

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labor cases handled / settled, community sensitized on labor issues. Workplaces inspectedHandling / settling of labor cases, sensitizing community on labor issues and inspecting work places	2 labor cases settled	2 labor cases settled	2 labor cases settled	2 labor cases settled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:593 Luuka District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women council meetings Conducted at the district level, women development groups monitored, National women days celebrated, women sensitized and trained in entrepreneurship skills, Women groups mobilizedSensitizing and training women in entrepreneurship skills, monitoring of women community development projects, celebrating national women, Conducting women council meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	800	800	800	800

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	Staff trained under capacity building.Training of staff in managerial skills or expertise	1 staff trained in managerial skills	1 community based staff trained in managerial skills	staff trained in managerial skills	staff trained in managerial skills
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,143	786	786	786	786
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,143	786	786	786	786
Wage Rec't:	93,701	23,425	23,425	23,425	23,425
Non Wage Rec't:	59,843	14,961	14,961	14,961	14,961
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	153,544	38,386	38,386	38,386	38,386

Vote:593 Luuka District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12MeetingsAt the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.
No of qualified staff in the Unit	4Crediting of accountsSalaries for District Planer, Senior planner and Planner paid.	1Salaries for District Planer, Senior planner and Planner paid.	1Salaries for District Planer, Senior planner and Planner paid.	1Salaries for District Planer, Senior planner and Planner paid.	1Salaries for District Planer, Senior planner and Planner paid.
Non Standard Outputs:	Collective operational decisions arrived at.General management and extended TPC meetings conducted at the District headquarters.	N/A	N/A	N/A	N/A
Wage Rec't:	23,501	5,875	5,875	5,875	5,875
Non Wage Rec't:	6,100	1,525	1,525	1,525	1,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,601	7,400	7,400	7,400	7,400

Vote:593 Luuka District

FY 2018/19

Output: 13 83 08 Operational Planning

Non Standard Outputs:	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.Meetings, procurement of internet data and Travel inland.	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.	2019/20 performance contracts written and submitted to MoFin and Line Ministries. 2019/20 budget frame work paper prepared and submitted to MoFin. Draft Form B written and submitted to MoFin and Line Ministries.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:593 Luuka District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Mid term review of Luuka District 2015/16 - 2020/21 five year DDP done Mid term review of 2018/19 done through conduction of Budget conference.Field work, meetings and report production				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,000	7,000	7,000	7,000	7,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,000	7,000	7,000	7,000	7,000
Wage Rec't:	23,501	5,875	5,875	5,875	5,875
Non Wage Rec't:	30,100	7,525	7,525	7,525	7,525
Domestic Dev't:	28,000	7,000	7,000	7,000	7,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	81,601	20,400	20,400	20,400	20,400

Vote:593 Luuka District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salary for audit staff is paidStaff verification, invoicing, data capture and crediting staff salary accounts				
Wage Rec't:	31,497	7,874	7,874	7,874	7,874
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,497	7,874	7,874	7,874	7,874

Output: 14 82 02Internal Audit

Non Standard Outputs:	Audit reports issued.Audit verifications and examination of records				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,500	3,625	3,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,500	3,625	3,625	3,625	3,625

Vote:593 Luuka District

FY 2018/19

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Efficiency and effectiveness in Internal audit management enhancedContinuous professional development conducted by Institute of Certified Public Accountants of Uganda, Institute of Internal Auditors and Local Government Internal Auditors Association				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Vote:593 Luuka District

FY 2018/19

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Timely management, monitoring and reportingMonitoring and advising of council on district programs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	31,497	7,874	7,874	7,874	7,874
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	51,497	12,874	12,874	12,874	12,874