

# Vote:593 Luuka District

**FY 2019/20**

## Foreword

The 2019/20 approved Budget focused on effective service delivery and value for money in Luuka District Local Government. This is in accordance with Section 36 of the Local Governments Act 1997 (as amended), Pursuant to Section 36 of OPD cases. In Education there are few and poor infrastructure ,classrooms pupil ratio is high, Pupil stance ratio at 105:1, Pupil desk ratio at 9:1, text book pupil ratio at 1:57; dropout rates at primary 2.9%, PLE pass rate very poor, and low teacher attendance due to lack of accommodation at school, walking distance to safe water point as 1.5km. However, it is anticipated that after implementation of 2018/19 financial year, safe water coverage will raise up to 77.7%. The roads are still in poor conditions especially in the rural areas and a lot of unemployment to the youths. Farmers be facilitated with farm inputs under wealth creation , In education, intensified supervision ,monitoring and inspection of schools and facilities, construction of classrooms, provision of furniture, strengthen Luuka District internal Examination Board. In health, recruitment of more qualified teaching staff has been done to address the big problem of staff shortage but this is limited by the wage bill for a good combination with good Local Revenue Internal Control System.



Nsubuga Zirimenya

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Administration office operationalised through procurement of office stationery, Compound cleaning, Office imprest, News papers and internet date.Micro procurement.		<i><b>Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare. Legal fees, Maintenance and repairs of CAO and Executive vehicles. Proper procurement process</b></i>	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.	Luuka District coordination and management office operationalised through procurement of stationery, Internet data, Travel inland for management staff, Payment for water bills, Electricity, compound cleaning entertainment and office welfare.
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	45,000	33,750	<i><b>103,963</b></i>	25,991	25,991	25,991	25,991
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<i><b>103,963</b></i>	<b>25,991</b>	<b>25,991</b>	<b>25,991</b>	<b>25,991</b>

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## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled			<i>65Invoicing and crediting of staff accountsLuuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.</i>	65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.	65Luuka Salaries for Principal Assistant Secretary, Principal Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer and office attendants.
%age of pensioners paid by 28th of every month			<i>69Invoicing and crediting of pensioner's accountsLuuka District pensioners</i>	69Luuka District pensioners	69Luuka District pensioners	69Luuka District pensioners	69Luuka District pensioners
%age of staff appraised			<i>95Staff interactionsSTAFF IN LUUKA DISTRICT</i>	30STAFF IN LUUKA DISTRICT	30STAFF IN LUUKA DISTRICT	30STAFF IN LUUKA DISTRICT	5STAFF IN LUUKA DISTRICT
%age of staff whose salaries are paid by 28th of every month			<i>100Staff invoicing and crediting of accountsSalaries for Luuka District Local Government staff paid</i>	100Salaries for Luuka District Local Government staff paid	100Salaries for Luuka District Local Government staff paid	100Salaries for Luuka District Local Government staff paid	100Salaries for Luuka District Local Government staff paid
<b>Non Standard Outputs:</b>	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.		<i>NoneN/A</i>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	578,075	433,555	<b>570,553</b>	142,638	142,638	142,638	142,638

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<i>Non Wage Rec't:</i>	689,904	517,426	<b>859,401</b>	214,850	214,850	214,850	214,850
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,267,978</b>	<b>950,981</b>	<b>1,429,954</b>	<b>357,489</b>	<b>357,489</b>	<b>357,489</b>	<b>357,489</b>

## **Output: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan			<b>1Workshops and trainingsLocal Government capacity building plan implemented</b>	1capacity building plan implemented	1capacity building plan implemented	1capacity building plan implemented	1capacity building plan implemented
No. (and type) of capacity building sessions undertaken			<b>4Hire competent consultantsCAREER AND SKILLS DEVELOPMENT COURSES</b>	1CAREER AND SKILLS DEVELOPMENT COURSES	1CAREER AND SKILLS DEVELOPMENT COURSES	1CAREER AND SKILLS DEVELOPMENT COURSES	1CAREER AND SKILLS DEVELOPMENT COURSES
<b>Non Standard Outputs:</b>	Improve service delivery in Luuka District Local Government.Exposure visits to Political Leaders and TPC.	<b>Improve service delivery in Luuka District Local Government.Improve service delivery in Luuka District Local Government.</b>	<b>Exposure tours for TPC and Policy makersExcursions</b>	0	Exposure tours for TPC and Policy makers	Exposure tours for TPC and Policy makers	0
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>17,407</b>	4,352	4,352	4,352	4,352
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,407</b>	<b>4,352</b>	<b>4,352</b>	<b>4,352</b>	<b>4,352</b>

## **Output: 13 81 04Supervision of Sub County programme implementation**

<b>Non Standard Outputs:</b>	Implementation of Government projects well monitored in Lower Local Governments.On spot field verification.	<b>Implementation of activities in lower local Governments supervised.On spot verification of field activities done.</b>	Implementation of activities in lower local Governments supervised.	Implementation of activities in lower local Governments supervised.	Implementation of activities in lower local Governments supervised.	Implementation of activities in lower local Governments supervised.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0

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<i>Non Wage Rec't:</i>	17,825	13,368	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,825</b>	<b>13,368</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### *Output: 13 81 05Public Information Dissemination*

<b>Non Standard Outputs:</b>	Communities in Luuka District sensitized on Government programmes and National Cerebration conducted.Mobiliza tion of Luuka District communities through Radio Talk shows, Barazars and Public mandatory notices..						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	<b>3,753</b>	938	938	938	938
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>3,753</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>

### *Output: 13 81 06Office Support services*

<b>Non Standard Outputs:</b>	Procurement of small office equipmentmicro procurement	<i>Staff facilitated in carrying out emergency activities.Micro procurement</i>	Staff facilitation in carrying out emergency activities.	Staff facilitation in carrying out emergency activities.	Staff facilitation in carrying out emergency activities.	Staff facilitation in carrying out emergency activities.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<b>2,000</b>	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0

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Total For KeyOutput		4,000	3,000	2,000	500	500	500	500
<b>Output: 13 81 08Assets and Facilities Management</b>								
No. of monitoring reports generated				4MeetingsDistrict Executive and Council				
No. of monitoring visits conducted				4On spot verification8 Lower Local Governments				
Non Standard Outputs:				Assets and inventory management carried out.Asset assesment and report writing	Assets and inventory management carried out.	Assets and inventory management carried out.	Assets and inventory management carried out.	Assets and inventory management carried out.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	6,000	1,500	1,500	1,500	1,500
<b>Output: 13 81 09Payroll and Human Resource Management Systems</b>								
Non Standard Outputs:		Payroll cleaned and Human resource in Luuka District well managed.Printing, stationary, photocopying and binding and Travel inland		Invoicing and payroll management done.Travel inland	Invoicing and payroll management done.	Invoicing and payroll management done.	Invoicing and payroll management done.	Invoicing and payroll management done.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	12,000	3,000	3,000	3,000	3,000
<b>Output: 13 81 11Records Management Services</b>								

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%age of staff trained in Records Management			70Capacity buildingProper records management enhanced in Luuka District.	20Proper records management enhanced in Luuka District.	20Proper records management enhanced in Luuka District.	20Proper records management enhanced in Luuka District.	10Proper records management enhanced in Luuka District.
Non Standard Outputs:	NoneN/A		District parcels properly originated and delivered safely.Travel inland	District parcels properly originated and delivered safely.	District parcels properly originated and delivered safely.	District parcels properly originated and delivered safely.	District parcels properly originated and delivered safely.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	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.	Consultancy services, works and supplies properly procured.Advertise ment	Consultancy services, works and supplies properly procured.	Consultancy services, works and supplies properly procured.	Consultancy services, works and supplies properly procured.	Consultancy services, works and supplies properly procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

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## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

#### Non Standard Outputs:

*Implementation of Budgets and staff properly supervised.Field on spot verification*

Implementation of Budgets and staff properly supervised.

Implementation of Budgets and staff properly supervised.

Implementation of Budgets and staff properly supervised.

Implementation of Budgets and staff properly supervised.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,902	38,927	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,902</b>	<b>38,927</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

#### Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,407	28,055	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,407</b>	<b>28,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	578,075	433,555	570,553	142,638	142,638	142,638	142,638
<i>Non Wage Rec't:</i>	843,631	632,722	1,025,117	256,279	256,279	256,279	256,279
<i>Domestic Dev't:</i>	37,407	28,055	17,407	4,352	4,352	4,352	4,352
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,459,112</b>	<b>1,094,331</b>	<b>1,613,077</b>	<b>403,269</b>	<b>403,269</b>	<b>403,269</b>	<b>403,269</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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**

Date for submitting the Annual Performance Report			<b>2019-09-26Printing of annual reports, photocopying, and meeting facilitation expenses while traveling to Kampala to submit reports to ministry of finance reports Annual performance report produced</b>	2019-07-26submitting the Annual Performance Report	2019-10-10submitting of monthly financial statements and quarterly reports	2020-01-15submitting of monthly financial statements and quarterly reports	submitting of monthly financial statements and quarterly reports
<b>Non Standard Outputs:</b>	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	<b>CPA annual seminar attended Financial statements prepared Projects supervised Furniture procured Fuel procured Board of survey report for 2017/18 produced Bank charges paidCPA annual seminar attended Financial statements prepared Projects supervised Furniture procured</b>	<b>Paying of Salaries for Finance officer, Senior finance officer Senior accountant, Accountant, senior &amp;assistant accountants, Assistant accounts &amp; Stores assistant Treasury office operationalized through : Procurement of Accounting stationery, Fuel, Bank charges, Electricity bills, Small office equipments, Computer supplies,</b>	Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in kampala	Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in kampala	Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in kampala	Paying of Salaries for Finance staff, Procurement of micro stationery, procurement of Fuel for finance department for office operations, meeting costs of Bank charges, meeting costs filing returns and printing TCC and Receipts, Facilitation to CFO with night allowances during data capture, salary invoicing and validation in Kampala

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	Operational fuel	<i>Fuel procured</i>	<i>stationery, Travel</i>				
	Bank charges	<i>Board of survey</i>	<i>in land, Incapacity,</i>				
	Procurement of	<i>report for 2017/18</i>	<i>death benefits &amp;</i>				
	furniture	<i>produced</i>	<i>expenses, Internet</i>				
	Local revenue	<i>Bank charges paid</i>	<i>data, filing of URA</i>				
	assessment		<i>returns and</i>				
	Internet data		<i>printing TCC and</i>				
	Procurement of		<i>ReceiptsPaying of</i>				
	ordinary and		<i>Salaries for</i>				
	printed stationary		<i>Finance staff,</i>				
	Supervision of		<i>micro procurement</i>				
	projects		<i>of stationery for</i>				
	Preparation of		<i>office operations,</i>				
	financial statements		<i>purchasing fuel for</i>				
			<i>finance operations,</i>				
			<i>meeting Bank</i>				
			<i>charges, Electricity</i>				
			<i>bills, Small office</i>				
			<i>equipments,</i>				
			<i>meeting costs for</i>				
			<i>filing of returns</i>				
			<i>and printing TCC</i>				
			<i>and Receipts, travel</i>				
			<i>to Kampala for</i>				
			<i>salary validation</i>				
			<i>and invoicing and</i>				
			<i>data capture</i>				
<b>Wage Rec't:</b>	100,188	75,141	<b>100,188</b>	25,047	25,047	25,047	25,047
<b>Non Wage Rec't:</b>	40,800	28,560	<b>25,550</b>	6,388	6,388	6,388	6,388
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,988</b>	<b>103,701</b>	<b>125,738</b>	<b>31,435</b>	<b>31,435</b>	<b>31,435</b>	<b>31,435</b>
<b>Output: 14 81 02Revenue Management and Collection Services</b>							
Value of LG service tax collection			<b>2Salary deductionSalary deduction</b>	25000000Deduction from salary of civil servants	25000000Deduction from salary of civil servants	00N/A	00N/A

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Value of Other Local Revenue Collections

**2Local Revenue Collections Local Revenue Collections Bid documents, Land fees, Animal fees, Market and business License and Trading License**

5000000Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License

5000000Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License

5000000Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License

3000000Bid documents, Land fees, Animal fees, Market and business Local service tax from private institutions, License, and Trading License

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**

**Preparing and maintaining of Local revenue data base, collection data from various parishes, fuel for running the activity, printing, submission of data to ministry of local government and travel inland.Costs for meeting secretarial services of Local revenue data base, collection of data from various parishes and sub-counties, fuel for running the activity, printing, meeting costs of transport allowances for submission of local revenue data to ministry of local government and facilitation during the exercise**

Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government

Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government

Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government

Meeting of facilitation allowance to revenue collection team for the district during revenue collection, Preparing and maintaining of Local revenue data base and secretarial services, collection of local revenue data from various parishes and sub counties, procurement of fuel for running the activity, printing, submission of data to ministry of local government

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,300	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,300</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2019-04-30 presenting draft Budget and Annual work plan to the Council presenting draft Budget and Annual work plan to the District Council</i>	2019-04-30 presenting draft Budget and Annual work plan to the District Council	2020-05-29Budget Approva	2019-02-01preparation of budget work plans	presenting draft Budget and Annual workplan to the Council
Date of Approval of the Annual Workplan to the Council			<i>2019-05-30Preparing and submission of budget District council for approvalApproval of council budget</i>	2019-05-31Approval of council budget	2019-05-31Budget approval	2020-02-03preparation of budget work plans	2020-05-29presenting draft Budget and Annual workplan to the Council
<b>Non Standard Outputs:</b>	Budget preparedPreparation of budget 2019/20	<i>Budget preparedBudget prepared</i>	<i>presenting draft Budget and Annual work plan to the District Council and Preparing and submission of budget District council for approvalMeeting costs pf printing, stationery and photocopying draft Budget and Annual work plan for the District Council and Preparing and submission of budget District council for approval</i>	printing of draft Budget and Annual work plan for the District Council and technical staff	Approval of the Annual Work plan to the Council	printing of draft Budget and Annual work plan for the District Council and technical staff	presenting draft Budget and Annual workplan to the Council

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	700	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>700</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*Output: 14 81 04LG Expenditure management Services*

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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	Submission of reports to the ministry, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances during salary invoicing, data capture and payment Meeting transport costs while Submitting of financial reports to the ministry, facilitation to the accounts staff during Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior accountant during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment	Submission of monthly financial statements, Conducting Board of survey, Preparing of final Accounts and submission final accounts to Accountant General, Travel inland, procuring of small office equipments, facilitation to Accounts staff welfare, internet subscription, Allowances to the senior account during salary invoicing, data capture and payment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	11,200	10,450	2,613	2,613	2,613	2,613

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>11,200</b>	<b>10,450</b>	<b>2,613</b>	<b>2,613</b>	<b>2,613</b>	<b>2,613</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2019-07-15submission of annual Local Government final accounts to Auditor General	2019-07-08submission of annual Local Government final accounts to Auditor General	N/A	N/A	2020-07-07Preparation of final accounts
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## Non Standard Outputs:

Stationary procured Financial statements procured and submittedProcurement of printed stationary for the District including for the sub counties	Stationary procured Financial statements procured and submittedFinancial statements procured and submitted	Accounting stationery procured for District and 7 lower local governmentsProcuring for accounting stationer thats to say cashbooks, vote books, abstract, ledgers, receipts for both district and sub county	Procuring of accounting stationery	Procuring of accounting stationery	N/A	N/A
Preparation and submission of financial statements						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,150	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,150</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

## Output: 14 81 06Integrated Financial Management System

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,011	253	253	253	253

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,011</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>253</b>

## *Output: 14 81 08Sector Management and Monitoring*

<b>Non Standard Outputs:</b>	Projects monitored and supervisedSupervision of projects before payment	<i>Projects monitored and supervisedProjects monitored and supervised</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	840	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	100,188	75,141	100,188	25,047	25,047	25,047	25,047
<i>Non Wage Rec't:</i>	95,000	67,750	75,011	18,753	18,753	18,753	18,753
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>195,188</b>	<b>142,891</b>	<b>175,199</b>	<b>43,800</b>	<b>43,800</b>	<b>43,800</b>	<b>43,800</b>

# Vote:593 Luuka District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

# Vote:593 Luuka District

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## 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.*

*Council  
administration  
services will  
include the  
following outputs  
as indicated below.  
Their will be  
payment of staff  
and Executive  
salaries, council  
sitting allowances,  
fuel for District  
Executive  
committee, Travel  
inland for District  
Executive and  
speaker, Welfare of  
council members,  
stationery and  
small office  
equipmentActivities  
under  
administration  
services include the  
following. Payment  
of salary to staff  
and Executive ,  
council sitting  
allowances, Fuel  
for District  
Executive, Travel  
inland for both  
District Executive  
and Speaker,  
welfare of council  
(meals and  
refreshments),  
stationery and  
small office  
equipment, Airtime  
and internet  
services,news and  
periodical, press  
coverage.*

payment of staff  
and Executive  
salaries, council  
sitting allowances,  
fuel for District  
Executive  
committee, Travel  
inland for District  
Executive and  
speaker, Welfare of  
council members,  
stationery and  
small office  
equipment

payment of staff  
and Executive  
salaries, council  
sitting allowances,  
fuel for District  
Executive  
committee, Travel  
inland for District  
Executive and  
speaker, Welfare  
of council  
members,  
stationery and  
small office  
equipment

payment of staff  
and Executive  
salaries, council  
sitting allowances,  
fuel for District  
Executive  
committee, Travel  
inland for District  
Executive and  
speaker, Welfare of  
council members,  
stationery and  
small office  
equipment

payment of staff  
and Executive  
salaries, council  
sitting allowances,  
fuel for District  
Executive  
committee, Travel  
inland for District  
Executive and  
speaker, Welfare of  
council members,  
stationery and  
small office  
equipment

**Wage Rec't:**

118,549

88,912

**118,549**

29,637

29,637

29,637

29,637

**Non Wage Rec't:**

97,147

72,860

**94,946**

23,737

23,737

23,737

23,737

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>215,696</b>	<b>161,772</b>	<b>213,496</b>	<b>53,374</b>	<b>53,374</b>	<b>53,374</b>	<b>53,374</b>

## *Output: 13 82 02LG procurement management services*

<b>Non Standard Outputs:</b>	Luuka district procurement and disposal of public assets handled12 procurement committee meetings held	<b>Luuka district procurement and disposal of public assets handledLuuka district procurement and disposal of public assets handled</b>	<b>Procurement management services will stand at the following planned out puts as indicated below; Payment of allowances to the District Contracts Committee and Technical Evaluation committee meetings</b>	Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings	Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings	Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings	Payment of allowances to the District Contracts Committee meetings and Technical Evaluation committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,769	4,327	5,769	1,442	1,442	1,442	1,442
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,769</b>	<b>4,327</b>	<b>5,769</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>	<b>1,442</b>

## *Output: 13 82 03LG staff recruitment services*

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### Non Standard Outputs:

Recruitment and retirement of district staffs done in Luuka districtSubmission of staff by CAO and DSC meetings	<i>Recruitment and retirement of district staffs done in Luuka districtRecruitment and retirement of district staffs done in Luuka district</i>	<i>Staff recruitment services will stand at the following planned out puts as indicated below: Salary for the Chairperson District service commission, Allowances, Travel inland, stationery and job adverts.Staff salaries for Chairperson District Service commission, Payment for job Adverts, stationery, Allowances, travel inland, And small office equipment</i>	Salary for the Chairperson District service commission, Allowances, Travel inland, stationery	Salary for the Chairperson District service commission, Allowances, Travel inland, stationery and job adverts.	Salary for the Chairperson District service commission, Allowances, Travel inland, stationery	Salary for the Chairperson District service commission, Allowances, Travel inland, stationery
	24,336	18,252	24,336	6,084	6,084	6,084
	29,531	22,148	29,531	7,383	7,383	7,383
	0	0	0	0	0	0
	0	0	0	0	0	0
	53,867	40,400	53,867	13,467	13,467	13,467

### Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>10Offering Leaseholds Planning for urban growing centresOffering Leaseholds Planning for urban growing centers,</i>	1Application for freehold and lease titles	3Submission of Application for freehold and lease titles	3Application for freehold and lease titles	2Application for freehold and lease titles
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No. of Land board meetings			<i>12Will conduct Land Board meetings at the District Headquarters, Offering Leaseholds, Planning for urban growing centersWill conduct Land Board meetings at the District Headquarters, Offering Leaseholds, Planning for urban growing centers</i>	1Land Board meetings to be conducted	2Land Board meetings to be conducted	2Land Board meetings to be conducted	1Land Board meetings to be conducted
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Land Management services will stand at the following planned outputs as they are indicated below: conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board membersPlanned activities include payment of allowances to Land board members, Issue free hold offers and lease offers, travel inland for members of the land board</i>	conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	Submission of Application for freehold and lease titles, conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members	conducting land board meetings to issue freehold offers and planning for Urban growing centers, payment of allowances to Land board members
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,773	5,830	7,773	1,943	1,943	1,943	1,943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,773</b>	<b>5,830</b>	<b>7,773</b>	<b>1,943</b>	<b>1,943</b>	<b>1,943</b>	<b>1,943</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<b>4Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiryExamine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry</b>	0Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	1Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	1Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry	1Examine Internal Audit reports. Examining Auditor General reports for the District and lower local governments and any other reports of commissions of inquiry
No. of LG PAC reports discussed by Council	<b>4Discussion of LG PAC reports by council at the District HeadquartersDiscussion of LG PAC reports by council at the District Headquarters</b>	1Discussion of LG PAC reports by council at the District Headquarters	1Discussion of LG PAC reports by council at the District Headquarters	1Discussion of LG PAC reports by council at the District Headquarters	1Discussion of LG PAC reports by council at the District Headquarters

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Examination of Auditor General's reports &amp; internal Audit reports for both District and lower local Governments and reports of commissions of inquiry if any</i>	Discussion of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry	Discussion of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry	Discussion of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry	Discussion of internal Audit reports for both District and lower local Governments and reports of commissions of inquiry
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,578	10,934	14,578	3,645	3,645	3,645	3,645
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,578</b>	<b>10,934</b>	<b>14,578</b>	<b>3,645</b>	<b>3,645</b>	<b>3,645</b>	<b>3,645</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>6Planning and preparation of payments for political leaders</i>	1Planning and preparation of payments for political leaders	2Planning and preparation of payments for political leaders	1Planning and preparation of payments for political leaders	2Planning and preparation of payments for political leaders
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<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersonsCondu</b>	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons	Conducting 6 council meetings, Payment of district councilors monthly allowances, payment of Ex-Gratia for LC1 and LC 2 chairpersons
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	79,580	59,685	<b>79,580</b>	19,895	19,895	19,895	19,895
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,580</b>	<b>59,685</b>	<b>79,580</b>	<b>19,895</b>	<b>19,895</b>	<b>19,895</b>	<b>19,895</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	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.	<b>1 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council2 standing committee meetings to be held per sector for each of the 3 sectors and reports discussed in council</b>	<b>Payment of allowances for council standing committees6 sittings for each of the three standing committees, Payment of allowances</b>	Payment of allowances for council standing committees	Payment of allowances for council standing committees	Payment of allowances for council standing committees	Payment of allowances for council standing committees
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	13,440	10,080	<b>13,440</b>	3,360	3,360	3,360	3,360
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,440</b>	<b>10,080</b>	<b>13,440</b>	<b>3,360</b>	<b>3,360</b>	<b>3,360</b>	<b>3,360</b>
<i>Wage Rec't:</i>	142,885	107,164	142,885	35,721	35,721	35,721	35,721
<i>Non Wage Rec't:</i>	247,818	185,864	245,617	61,404	61,404	61,404	61,404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>390,703</b>	<b>293,027</b>	<b>388,502</b>	<b>97,126</b>	<b>97,126</b>	<b>97,126</b>	<b>97,126</b>

# Vote:593 Luuka District

FY 2019/20

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	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	<i>Salaries for 24 Agricultural Extension staffs, and driver, stenographer and office attendant paid for 12 months from July 2019-June 2020. Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model, procured fridge guard, ice packs and desk trays, Tomatoes seeds procured. Pay salaries, facilitate extension workers to provide extension and advisory services to farmers, collection of agricultural data/statistics for updating the</i>	Salaries for 24 Agricultural Extension staffs, and driver, stenographer and office attendant paid for 12 months from July 2019-June 2020. Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model	Salaries for 24 Agricultural Extension staffs, and driver, stenographer and office attendant paid for 12 months from July 2019-June 2020. Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model	Salaries for 24 Agricultural Extension staffs, and driver, stenographer and office attendant paid for 12 months from July 2019-June 2020. Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model	Salaries for 24 Agricultural Extension staffs, and driver, stenographer and office attendant paid for 12 months from July 2019-June 2020. Extension workers facilitated in provision of extension/advisory services to farmers, implementation of the village agent model, implementation of the 4 acre model
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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.

*mother data base,maintain and service vehicle and motorcycles,,organize field days and multistakeholder innovation platform forms,study tours, attend national meetings and organised; workshops,hold departmental meetings,mobilized ; staffs and other stakeholders for important agricultural activities. Organizing Trainings for village agents and guiding them towards the implementation of the village agent model, procurement of fridge guard, ice packs, filing cabin and desk trays, Procure tomatoes seeds for demos*

<b>Wage Rec't:</b>	733,632	550,224	<b>733,632</b>	183,408	183,408	183,408	183,408
<b>Non Wage Rec't:</b>	205,784	154,338	<b>155,009</b>	38,752	38,752	38,752	38,752
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>939,416</b>	<b>704,562</b>	<b>888,641</b>	<b>222,160</b>	<b>222,160</b>	<b>222,160</b>	<b>222,160</b>

**Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation**

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**Non Standard Outputs:**

*Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships. The production department will organise, prepare the monitoring team for the activity of monitoring and evaluating agricultural projects and activities.*

Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.

Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.

Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.

Production department activities and projects monitored and evaluated in the whole district by the district leadership, technical staff and subcounty leaderships.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

*Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured Maintenance and repair of motor cycles at all the eight lower local governments and the two vehicles at the district production department. Servicing of motor cycles and vehicle for the department. Final payment for the motor cycle purchased in FY 2018/19 procure of one irrigation demonstration kit, and procure of two laptops for the department.*

Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured

Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured

Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured

Motor cycles at the lower local governments maintained and serviced. vehicles for the department maintained and serviced. final payment for the motor cycle procured done. one irrigation kit procured. two laptops procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	51,428	12,857	12,857	12,857	12,857
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>51,428</b>	<b>12,857</b>	<b>12,857</b>	<b>12,857</b>	<b>12,857</b>

# Vote:593 Luuka District

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*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 82 03Livestock Vaccination and Treatment*

<b>Non Standard Outputs:</b>	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.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,021	3,766	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,021</b>	<b>3,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 01 82 04Fisheries regulation*

<b>Non Standard Outputs:</b>	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.	<i>Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.Mobilize farmers and organise trainings. travel to markets to inspect fish brought for sale stage check points for inspecting vehicles.</i>	Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.	Farmers trained in best practices of aquaculture and inspection of fish markets and vehicles.
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# Vote:593 Luuka District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,859	2,894	3,859	965	965	965	965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,859</b>	<b>2,894</b>	<b>3,859</b>	<b>965</b>	<b>965</b>	<b>965</b>	<b>965</b>

## *Output: 01 82 05Crop disease control and regulation*

<b>Non Standard Outputs:</b>	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.	<i>farmers trained on crop disease control, and regulations. organizing sensitization and workshop for farmers on crop pests and disease control, regulation of striga weed, fall army worm, black twig borer, cassava brown streak disease, sigatoka in banana.</i>	300 farmers trained on crop disease control, and regulations in 2 sub counties.	300 farmers trained on crop disease control, and regulations in 2 sub counties.	300 farmers trained on crop disease control, and regulations in 2 sub counties.	300 farmers trained on crop disease control, and regulations in 2 sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,283	3,962	5,283	1,321	1,321	1,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,283</b>	<b>3,962</b>	<b>5,283</b>	<b>1,321</b>	<b>1,321</b>	<b>1,321</b>

## *Output: 01 82 06Agriculture statistics and information*

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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.		<i>Trainings and workshop organised and agricultural data collected and updated in all the lower local governments.mobili ze and organise trainings and workshops.for collection of agricultural data in all the lower local governments.</i>	8 Trainings in 8 LLGs and one workshop per LLG organised and agricultural data collected and updated in all the lower local governments.	8 Trainings in 8 LLGs and one workshop per LLG organised and agricultural data collected and updated in all the lower local governments.	8 Trainings in 8 LLGs and one workshop per LLG organised and agricultural data collected and updated in all the lower local governments.	8 Trainings in 8 LLGs and one workshop per LLG organised and agricultural data collected and updated in all the lower local governments.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,000	3,750	3,000	750	750	750
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,750	3,000	750	750	750

### 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	Trainings and workshops organised for communities about Apiculture.organisi ng trainings and workshops on apiculture and mobilizing farmers to attend trainings	8 Trainings and 8 workshops organised for communities about Apiculture	8 Trainings and 8 workshops organised for communities about Apiculture	8 Trainings and 8 workshops organised for communities about Apiculture	8 Trainings and 8 workshops organised for communities about Apiculture
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,065	2,299	3,065	766	766	766
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,065	2,299	3,065	766	766	766

### Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

			<i>Communities sensitised about livestock pests and diseases, and local poultry vaccinated against Newcastle disease mobilization of farmers and organise sensitization workshops and trainings</i>	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease	2 Communities sensitized about livestock pests and diseases, and local poultry vaccinated against Newcastle disease
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,021	1,255	1,255	1,255	1,255
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,021</b>	<b>1,255</b>	<b>1,255</b>	<b>1,255</b>	<b>1,255</b>

*Output: 01 82 12District Production Management Services*

Non Standard Outputs:

			<i>production department activities coordinated and managed to achieve the set outputs work plan implemented supervision of production activities coordination and management of production department activities for the district. prepare and organise the implementation of the work plan for the department</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Vehicle repairs and maintenance movable,irrigation system, lesser jet scanner, printer, and motor cycleprepare and submit procurement requirements to PPDU						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,308	21,231	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,308</b>	<b>21,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 82 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	procurement of demonstration materials and demo kitsprepare and submit tender requirements to PPDU						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,255	17,441	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,255</b>	<b>17,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 82 82Slaughter slab construction

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No of slaughter slabs constructed			<i>Proper procurement servicesConstruction of a slaughter Slab at Kyanvuma rural growth centre</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,082	2,271	2,271	2,271	2,271
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,082</b>	<b>2,271</b>	<b>2,271</b>	<b>2,271</b>	<b>2,271</b>

## Output: 01 82 83Livestock market construction

No of livestock markets constructed			<i>Isubmit tender requirements for construction of that livestock market to PPDULivestock market construction Completed at Busaalamu village in Busaalamu parish in Bukanga subcounty</i>	1Busalamu	1Busalamu	1Busalamu	1Busalamu
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.		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	38,784	29,088	42,839	10,710	10,710	10,710	10,710
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,784</b>	<b>29,088</b>	<b>42,839</b>	<b>10,710</b>	<b>10,710</b>	<b>10,710</b>	<b>10,710</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in

*larrange with management of BAABA radio station for a talk show. organise and process for funds for radio air time and allowancesA radio talk show on BAABA radio station*

**Non Standard Outputs:**

Organise trade sensitization meetings with business entrepreneursattend radio talk shows and organize sensitization meetings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 01 83 03Market Linkage Services*

# Vote:593 Luuka District

FY 2019/20

No. of market information reports desseminated		2organise reports and market information to be desseminated organise and process allowances, fuel, air time and stationary Information reports desseminated to 23 trading centres in Luuka District						
No. of producers or producer groups linked to market internationally through UEPB		2Orgnise workshops for producers and producer groupsworkshops for producers and producer groups organised.						
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	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

## Vote:593 Luuka District

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No of cooperative groups supervised		25make arrangements to supervise the cooperatives and make reports 25 cooperatives supervised.						
No. of cooperative groups mobilised for registration		16mobilization of farmer groups for formation of cooperative groups and registration Atleast 16 cooperatives mobilised for registration						
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	0	0
	Non Wage Rec't:	5,000	3,750	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,750	0	0	0	0	0

### Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		16identifying of hospitality facilities in the districts16 hospitality facilities identified						
No. and name of new tourism sites identified		1identifying of tourism sites in the districtsatleast one tourism site identified						

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No. of tourism promotion activities  
meanstremed in district development plans

*lorganising and  
planning for  
inclusion of  
tourism issues in  
the development  
planTourism issues  
included in the  
development plan*

## Non Standard Outputs:

Tourism and  
hospitality sites  
identified.Identify  
Tourism and  
hospitality sites in  
the district.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,332	999	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,332</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	733,632	550,224	733,632	183,408	183,408	183,408	183,408
<b>Non Wage Rec't:</b>	240,344	180,258	191,237	47,809	47,809	47,809	47,809
<b>Domestic Dev't:</b>	90,347	67,760	103,349	25,837	25,837	25,837	25,837
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,064,323</b>	<b>798,242</b>	<b>1,028,217</b>	<b>257,054</b>	<b>257,054</b>	<b>257,054</b>	<b>257,054</b>

# Vote:593 Luuka District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### *Programme: 08 81 Primary Healthcare*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 08 81 01Public Health Promotion*

<b>Non Standard Outputs:</b>	pay salaries of 213 health workers data capture paying salaries of health workers	<i>paying salaries of 2013 health workerspaying salaries of 2013 health workers</i>	<i>Payment of salaries of 2012 Health workers doneData capture Data entry paying salaries</i>	Payment of salaries of 2012 Health workers	Payment of salaries of 2012 Health workers	Payment of salaries of 2012 Health workers	Payment of salaries of 2012 Health workers
<i>Wage Rec't:</i>	2,110,995	1,583,240	2,242,625	560,656	560,656	560,656	560,656
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,110,995</b>	<b>1,583,240</b>	<b>2,242,625</b>	<b>560,656</b>	<b>560,656</b>	<b>560,656</b>	<b>560,656</b>

#### *Output: 08 81 06District healthcare management services*

<b>Non Standard Outputs:</b>			<i>Procurement of land at Bulanga for Construction of a Health FacilityProper procurement process</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

#### **Class Of OutPut: Lower Local Services**

# Vote:593 Luuka District

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

480Admissions  
Health  
educationNawanse  
ga HC III  
Maundo HC III  
Suubi HC III  
Naigobya UDHA

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1752Health  
education  
Outreaches  
Nawansega HC III  
Maundo HC III  
Suubi HC III  
Naigobya UDHA

Number of inpatients that visited the NGO Basic health facilities

260  
AdmissionsNawan  
sega HC III  
Maundo HC III  
Suubi HC III  
Nana's HC III

Number of outpatients that visited the NGO Basic health facilities

62200Health  
education  
Outreaches  
Static health care  
Busalamu NGO  
Suubi HC III  
Nawansega HC III  
Maundo HC III  
Naigobya UDHA  
Naigobya Lutheran

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	39,953	29,965	22,548	5,637	5,637	5,637	5,637	5,637
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	39,953	29,965	22,548	5,637	5,637	5,637	5,637	5,637

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

% age of approved posts filled with qualified health workers

70RecritmentHealt  
h Department

## Vote:593 Luuka District

**FY 2019/20**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*90Mobilization  
TrainingsBulongo*

*Ikumbya*

*Nawampiti*

*Bukooma*

*Irongo*

*Bukanga*

*Waibuga*

No and proportion of deliveries conducted in the Govt. health facilities

*10660Health  
education, Antenatal care  
Out  
reachesKiyunga  
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

*16040Radio talk  
shows  
Out reaches  
Static  
Kiyunga H/CIV  
Irongo H/C111  
Waibuga H/C111  
Bukanga H/C111  
Bukoova H/C111  
Ikumbya H/C111  
Ikonia H/C111*

No of trained health related training sessions held.

*14BNA, Planning  
for trainings  
QI Sessions  
Immunization  
sessionsLuuka  
district Health  
department*

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Number of inpatients that visited the Govt.  
health facilities.

*5304Admissions  
Health  
educationKiyunga  
H/CIV=2670  
Irongo  
H/C111=359  
Waibuga  
H/C111=649  
Bukanga  
H/C111=479  
Bukoova  
H/C111=309  
Ikumbya  
H/C111=479  
Ikonia  
H/C111=359*

Number of outpatients that visited the Govt.  
health facilities.

*216668Health  
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  
Ikonia H/C111  
lwaki  
Busiuro  
Nakiswiga  
Nawampiti  
Kiawalazi  
Kibinga  
Kalyowa  
Nantamali  
Bugambo  
Innuula  
Nawanyago  
Bukendi  
Bulalu  
Busalamu*

# Vote:593 Luuka District

FY 2019/20

Number of trained health workers in health centers

200Mentorships  
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  
Iwaki, Busiuro,

NAWAMPITI  
S/COUNTY  
Nakiswiga,  
Nawampiti,Ikonja  
H/C III

IRONGO  
S/COUNTY  
Kiawalazi,Kibinga,

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	53,461	40,096	179,032	44,758	44,758	44,758	44,758	44,758
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	53,461	40,096	179,032	44,758	44,758	44,758	44,758	44,758

# Vote:593 Luuka District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<b>IProcurement Bukendi HC III</b>				
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,377	15,094	15,094	15,094	15,094
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,377</b>	<b>15,094</b>	<b>15,094</b>	<b>15,094</b>	<b>15,094</b>

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

<b>Non Standard Outputs:</b>			Upgrading of Bukendi HC II Rehabilitation of Kiwalazi HC IIProcurement BOQs Awarding contracts				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	542,182	406,635	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>542,182</b>	<b>406,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 08 83 Health Management and Supervision

# Vote:593 Luuka District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	37 health facilities supervised DHT meetings mentor ships Training Monthly DHT meetings conducted						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,730	24,547	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,730</b>	<b>24,547</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

### Output: 08 83 02Healthcare Services Monitoring and Inspection

<b>Non Standard Outputs:</b>	37 Health facilities supervised DHT meetings integrated support supervision Mentor ships Health education HMIS suport supervision EPI support supervision						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,130	36,847	25,421	6,355	6,355	6,355	6,355
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,130</b>	<b>36,847</b>	<b>25,421</b>	<b>6,355</b>	<b>6,355</b>	<b>6,355</b>	<b>6,355</b>
<i>Wage Rec't:</i>	2,110,995	1,583,240	2,242,625	560,656	560,656	560,656	560,656
<i>Non Wage Rec't:</i>	175,274	131,456	255,002	63,750	63,750	63,750	63,750
<i>Domestic Dev't:</i>	542,182	406,635	60,377	15,094	15,094	15,094	15,094
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,828,452</b>	<b>2,121,331</b>	<b>2,558,003</b>	<b>639,501</b>	<b>639,501</b>	<b>639,501</b>	<b>639,501</b>

# Vote:593 Luuka District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Salaries for 1282 teachers paid in 88 primary schools in luuka district ,proper payroll management,verifiication and crediting of salaries of teachers accounts.	<i>Salaries for 1282 teachers paid in 88 primary schools in luuka district ,Salaries for 1282 teachers paid in 88 primary schools in luuka district ,</i>	<i>1274 primary school teachers in government aided schools paid their salaries.- invoicing and crediting of teachers accounts.</i>				
<i>Wage Rec't:</i>	8,190,215	6,142,661	<b>8,231,865</b>	2,035,067	2,035,067	2,035,067	2,126,666
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,190,215</b>	<b>6,142,661</b>	<b>8,231,865</b>	<b>2,035,067</b>	<b>2,035,067</b>	<b>2,035,067</b>	<b>2,126,666</b>

# Vote:593 Luuka District

FY 2019/20

## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	144UNEBIn 88 primary schools							
No. of pupils enrolled in UPE	76890Enrollement7 6890 pupils enrolled in 88 UPE schools in luuka district.							
No. of pupils sitting PLE	7000UNEBsat PL E in luuka district							
No. of qualified primary teachers	1276Proper recruitment processNo. of teachers planned FY 2019-2020 in Luuka District.							
No. of student drop-outs	950Attendance registerDrop out in 88 UPE schools in luuka							
No. of teachers paid salaries	1274Proper payroll managementNo. of teachers to paid salaries in Luuka district.							
Non Standard Outputs:	NoneN/A	NoneNone	NoneN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	656,544	492,408	955,346	317,274	3,524	317,274	317,274	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	656,544	492,408	955,346	317,274	3,524	317,274	317,274	

## Class Of OutPut: Capital Purchases

# Vote:593 Luuka District

FY 2019/20

## Output: 07 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

			<i>Lightening arresters installed on 10 Primary schools On spot verification of lightening prone areas</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,993	3,998	3,998	3,998	3,998	3,998
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,993</b>	<b>3,998</b>	<b>3,998</b>	<b>3,998</b>	<b>3,998</b>	<b>3,998</b>

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

*4Proper procurement processConstruction will include: Bigunho, Walibo, and Nabyoto Primary schools.*

*Completion will include: Nkandakulyowa primary school.*

No. of classrooms rehabilitated in UPE

*0NoneFunds not allocated*

<b>Non Standard Outputs:</b>	NoneN/A	NoneNone	NoneN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	552,000	414,000	233,535	58,384	58,384	58,384	58,384	58,384
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>552,000</b>	<b>414,000</b>	<b>233,535</b>	<b>58,384</b>	<b>58,384</b>	<b>58,384</b>	<b>58,384</b>	<b>58,384</b>

## Output: 07 81 81Latrine construction and rehabilitation

# Vote:593 Luuka District

**FY 2019/20**

No. of latrine stances constructed				<i>10Proper procurement process4, Five stance latrines constructed at; Nawansega Primary schools.</i>				
No. of latrine stances rehabilitated				<i>10On spot verification of about to fill Pit Latrines10 Latrines emptied in 10 Primary schools</i>				
<b>Non Standard Outputs:</b>	NoneN/A	NoneNone	NoneN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	93,409	70,057	39,640	9,910	9,910	9,910	9,910	9,910
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,409</b>	<b>70,057</b>	<b>39,640</b>	<b>9,910</b>	<b>9,910</b>	<b>9,910</b>	<b>9,910</b>	<b>9,910</b>

## ***Output: 07 81 82Teacher house construction and rehabilitation***

<b>Non Standard Outputs:</b>	Construction of a teacher's at Bulanga Primary School.Proper procurement process	<i>No out planned in quarter 1No out planned in quarter 1</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	81,920	61,440	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,920</b>	<b>61,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:593 Luuka District

FY 2019/20

## Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>3Proper procurement processKitwekyambo, Buwologoma and Wandago Primary School</i>					
Non Standard Outputs:	NoneN/A		<i>NoneN/A</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	105,139	78,854	<i>17,460</i>	4,365	4,365	4,365	4,365	4,365
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,139</b>	<b>78,854</b>	<b>17,460</b>	<b>4,365</b>	<b>4,365</b>	<b>4,365</b>	<b>4,365</b>	<b>4,365</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school Salaries paid.	<i>Secondary school Salaries paid.Secondary school Salaries paid.</i>						
<i>Wage Rec't:</i>	1,631,358	1,223,518	<i>2,029,175</i>	507,294	507,294	507,294	507,294	507,294
<i>Non Wage Rec't:</i>	6,540	4,905	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,637,898</b>	<b>1,228,423</b>	<b>2,029,175</b>	<b>507,294</b>	<b>507,294</b>	<b>507,294</b>	<b>507,294</b>	<b>507,294</b>

# Vote:593 Luuka District

FY 2019/20

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE				18431Admissions and attendance registerStudents enrolled in USE In secondary schools in Luuka				
No. of students passing O level				167UNEB2018 1017 UCE results				
No. of students sitting O level				1370Attendance registerIn the 15 secondary schools in Luuka District				
No. of teaching and non teaching staff paid				179Proper payroll managementIn the 8 secondary schools in Luuka District				
<b>Non Standard Outputs:</b>	NoneN/A	NoneNone	NoneN/A					
<b>Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	1,425,069	1,068,802	1,467,996		489,332	0	489,332	489,332
<b>Domestic Dev't:</b>	0	0	0		0	0	0	0
<b>External Financing:</b>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>1,425,069</b>	<b>1,068,802</b>	<b>1,467,996</b>		<b>489,332</b>	<b>0</b>	<b>489,332</b>	<b>489,332</b>

# Vote:593 Luuka District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

#### Non Standard Outputs:

			<i>Construction of Ikumbya seed secondary schoolsProper procurement process</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	921,566	230,392	230,392	230,392	230,392
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>921,566</b>	<b>230,392</b>	<b>230,392</b>	<b>230,392</b>	<b>230,392</b>

### Programme: 07 83 Skills Development

# Vote:593 Luuka District

FY 2019/20

## 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.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,863	32,897	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,863</b>	<b>32,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:593 Luuka District

FY 2019/20

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Operation of Education department done through procurement of stationery, Small office equipment, Travel in landMicro procurements.	<i>Operation of Education department done through procurement of stationery, Small office equipment, Travel in landOperation of Education department done through procurement of stationery, Small office equipment, Travel in land</i>	<i>Ensuring teacher presence and time on task ensuring enrollment in schoolsmonitoring of teacher presence and time on task monitoring of enrollment in schoolsMonitoring and Inspection of primary and secondary schools in Luuka district.- supervision of teachers. - monitoring of teachers - training of teachers.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,608	28,956	58,444	14,611	14,611	14,611	14,611	14,611
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,608</b>	<b>28,956</b>	<b>58,444</b>	<b>14,611</b>	<b>14,611</b>	<b>14,611</b>	<b>14,611</b>	<b>14,611</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>Facilitation during organisation of sports activities in Luuka District. Like athletics, Football, Net ball , Music and dramaOrganise sports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	52,006	13,001	13,001	13,001	13,001	13,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>52,006</b>	<b>13,001</b>	<b>13,001</b>	<b>13,001</b>	<b>13,001</b>

## *Output: 07 84 05Education Management Services*

<b>Non Standard Outputs:</b>	Monitoring teachers performance supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	<i>Monitoring teachers performance Monitoring teachers performance</i>	<i>6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.Proper payroll management</i>	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.	6 Education management staff paid salary at the District Headquarters.( DEO, DIS, EO. IoS and 2 support staff.
<i>Wage Rec't:</i>	27,349	20,511	27,349	0	0	0	27,349
<i>Non Wage Rec't:</i>	49,304	36,978	151,691	34,227	29,372	34,227	53,867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,653</b>	<b>57,490</b>	<b>179,040</b>	<b>34,227</b>	<b>29,372</b>	<b>34,227</b>	<b>81,216</b>

## **Class Of OutPut: Capital Purchases**

## *Output: 07 84 72Administrative Capital*

<b>Non Standard Outputs:</b>	Procurement of a Desk top computer, Laptop and Printer for Education Department.Proper procurement process done.	<i>NoneNone</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	43,672	32,754	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,672</b>	<b>32,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:593 Luuka District

**FY 2019/20**

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>9,768</b>	1,333	0	4,753	3,681
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,768</b>	<b>1,333</b>	<b>0</b>	<b>4,753</b>	<b>3,681</b>
<i>Wage Rec't:</i>	9,848,921	7,386,691	<b>10,288,389</b>	2,542,360	2,542,360	2,542,360	2,661,308
<i>Non Wage Rec't:</i>	2,176,065	1,632,049	<b>2,695,251</b>	869,779	60,508	873,199	891,767
<i>Domestic Dev't:</i>	920,003	690,002	<b>1,228,194</b>	307,049	307,049	307,049	307,049
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,944,989</b>	<b>9,708,742</b>	<b>14,211,834</b>	<b>3,719,187</b>	<b>2,909,916</b>	<b>3,722,607</b>	<b>3,860,123</b>

# Vote:593 Luuka District

FY 2019/20

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
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.	<i>Salaries paid for civil engineer, engineering assistant, drivers and office sectarySalaries paid for civil engineer, engineering assistant, drivers and office sectary</i>					
<i>Wage Rec't:</i>	51,326	38,495	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,326</b>	<b>38,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:593 Luuka District

**FY 2019/20**

## Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	to repair and service of district equipmentsprocuring broken spare parts, servicing of equipmenets done						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	62,045	46,533	<b>45,458</b>	11,365	11,365	11,365	11,365
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,045</b>	<b>46,533</b>	<b>45,458</b>	<b>11,365</b>	<b>11,365</b>	<b>11,365</b>	<b>11,365</b>

## 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,sensentati on 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,	salaries of works staff paid. office operations managed to pay salaries of senior civil engineer, civil engineer, drivers, engineering assistant works to procureoperation fuel to run the office of rge district engineer, tp maintane office computers, and to facilitate submission of quartery reports to kampala					
Wage Rec't:	0	0	71,450	17,863	17,863	17,863	17,863
Non Wage Rec't:	28,200	21,150	11,592	2,898	2,898	2,898	2,898
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,200</b>	<b>21,150</b>	<b>83,042</b>	<b>20,760</b>	<b>20,760</b>	<b>20,760</b>	<b>20,760</b>

## Class Of OutPut: Lower Local Services

### *Output: 04 81 58District Roads Maintainence (URF)*

Length in Km of District roads periodically maintained	<i>0noneNone</i>
Length in Km of District roads routinely maintained	<i>176 slashing,pothole filling, opening drainage culverts.Manual 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 maintanance of nawaka-bukoova road 11.1km and busalamu-waibuga road 4.9km</i>
No. of bridges maintained	<i>0N/AN/A</i>

**Vote:593 Luuka District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A		Bridging of kasozi-kizito swamp along budabhangula-naigobya road					
			Routine mechanised maintainance of 33km roads i.e. kiroba-bunyyiro 8.3km, bulanga-buwala road 20.6km and busaalamu-bunilila 8.4km Culvert installation, swamp raising,gravelling of the swamp. bush clearing, shapping, and drainage works.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	323,359	242,519	0	0	0	0	0	0
Domestic Dev't:	0	0	246,004	61,501	61,501	61,501	61,501	61,501
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	323,359	242,519	246,004	61,501	61,501	61,501	61,501	61,501
Wage Rec't:	51,326	38,495	71,450	17,863	17,863	17,863	17,863	17,863
Non Wage Rec't:	413,603	310,203	57,050	14,262	14,262	14,262	14,262	14,262
Domestic Dev't:	0	0	246,004	61,501	61,501	61,501	61,501	61,501
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	464,929	348,697	374,504	93,626	93,626	93,626	93,626	93,626

## Vote:593 Luuka District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

# Vote:593 Luuka District

**FY 2019/20**

## 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.	<i>Salaries for District Water Officer and borehole Maintenance Technician; District Water Office operationalised through procurement of recurrent items</i>	<i>Salary of water sector staff paid; Water office made functional through procurement of recurrent itemsSalary paid for 12 months; procurement of stationery for 12 months, fuel and lubricants for 12 months, procurement of one generator, internet data for 12 months,submission of reports of four quarterly to the center,and payment of bank charges for 12 months.</i>	Salary of water sector staff paid;Operation and maintenance of vehicles; procurement of fuel and lubricants;stationery; internet subscription; small office equipment s for general cleaning; attending meetings ;submission of reports; procurement of generator and payment of bank charges	Salary of water sector staff paid;Operation and maintenance of vehicles; procurement of fuel and lubricants;stationery; internet subscription; small office equipment s for general cleaning; attending meetings ;submission of reports; and payment of bank charges	Salary of water sector staff paid;Operation and maintenance of vehicles; procurement of fuel and lubricants;stationery; internet subscription; small office equipment s for general cleaning; attending meetings ;submission of reports; and payment of bank charges	Salary of water sector staff paid;Operation and maintenance of vehicles; procurement of fuel and lubricants;stationery; internet subscription; small office equipment s for general cleaning; attending meetings ;submission of reports; and payment of bank charges
<i>Wage Rec't:</i>	21,077	15,808	<b>21,077</b>	5,269	5,269	5,269	5,269
<i>Non Wage Rec't:</i>	11,557	8,667	<b>13,805</b>	3,811	3,811	3,092	3,092
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,634</b>	<b>24,475</b>	<b>34,882</b>	<b>9,080</b>	<b>9,080</b>	<b>8,361</b>	<b>8,361</b>

## Output: 09 81 02Supervision, monitoring and coordination

## Vote:593 Luuka District

**FY 2019/20**

No. of supervision visits during and after construction	<b>12Site supervision and monitoringSubcounty Village Ikumbya Bukubembe</b>	3Subcounty Village Ikumbya Bukubembe	3Subcounty Village Nawampiti Buyoola-Nakyere	3Subcounty Village Bukanga Budoma Butitili	3Subcounty Village Bukooma Mukigwere
	<b>Irongo Kyanvuma Village</b>	Irongo Kyanvuma Village	Bukooma Buwerema zone		Waibuga Namadope
	<b>Irongo Kyanvuma Village</b>				
	<b>Nawampiti Buyoola-Nakyere</b>				
	<b>Bukooma Buwerema zone</b>				
	<b>Bukanga Budoma Butitili</b>				
	<b>Bukooma Mukigwere</b>				
	<b>Waibuga Lwaki</b>				
No. of District Water Supply and Sanitation Coordination Meetings	<b>11Invitation DWSCC members, field inspection, discussions and way forward, writing minutesAt the District Headquarters</b>	0None	1At the District Headquarters	0None	0None
No. of sources tested for water quality	<b>10Physical and bacteriological water quality testing.Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo</b>	0None	0None	0None	0Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo

# Vote:593 Luuka District

FY 2019/20

No. of water points tested for quality			10Physical and bacteriological water quality testing.Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	0None	0None	0None	10Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo	
<b>Non Standard Outputs:</b>	NoneNone	NoneNone	NoneNone	None	None	None	None	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,843	5,133	5,647	381	2,177	2,109	981	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>6,843</b>	<b>5,133</b>	<b>5,647</b>	<b>381</b>	<b>2,177</b>	<b>2,109</b>	<b>981</b>	

## Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0NoneNone	0None	0None	0None	0None	0None	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0NoneNone	0None	0None	0None	0None	0None	

## Vote:593 Luuka District

**FY 2019/20**

No. of water and Sanitation promotional events undertaken

<b>7Sensitisation meetings conductedSubcounty</b>	2Subcounty Village	2Subcounty Village	1Subcounty Village	2Subcounty Village
<b>Village Ikumbya Bukubembe</b>	Ikumbya Bukubembe	Nawampiti Buyoola-Nakyere	Bukanga Budoma Butitili	Bukooma Mukigwere
<b>Bukooma Bwerema</b>	Irongo Kyanvuma Village	Bukoma Bwerema		Waibuga Namadope
<b>Irongo Kyanvuma Village</b>				
<b>Nawampiti Buyoola-Nakyere</b>				
<b>Bukanga Budoma Butitili</b>				
<b>Bukooma Mukigwere</b>				
<b>Waibuga Namadope</b>				

## Vote:593 Luuka District

**FY 2019/20**

No. of Water User Committee members  
trained

**7Mobilisation of  
the committees &  
conduction of  
training in  
operation and  
maintenance.Subco  
unity  
Village  
Ikumbya  
Bukubembe**

7Subcounty  
Village  
Ikumbya  
Bukubembe  
  
Irongo  
Kyanvuma Village  
  
Nawampiti  
Buyoola-Nakyere

0None

0None

0None

**Bukooma  
Bwerema**

Bukooma  
Bwerema

**Irongo  
Kyanvuma Village**

Bukanga  
Budoma Butitili

**Nawampiti  
Buyoola-Nakyere**

Bukooma  
Mukigwere

**Bukanga  
Budoma Butitili**

Waibuga  
Namadope

**Bukooma  
Mukigwere**

**Waibuga  
Namadope**

## Vote:593 Luuka District

**FY 2019/20**

No. of water user committees formed.				7Mobilisation of communities and presiding over the selection of the committees by the community beneficiariesSubco unty Village Ikumbya Bukubembe	7Subcounty Village Ikumbya Bukubembe	0None	0None	0None
					Irongo Kyanvuma Village			
					Nawampiti Buyoola-Nakyere			
				Bukooma Bwerema	Bukooma Buwerema			
				Irongo Kyanvuma Village	Bukanga Budoma Butitili			
				Nawampiti Buyoola-Nakyere	Bukooma Mukigwere			
				Bukanga Budoma Butitili	Waibuga Namadope			
				Bukooma Mukigwere				
				Waibuga Namadope				
Non Standard Outputs:	NoneNone	NoneNone	NoneNone	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,998	10,498	11,434	11,434	7,327	1,255	2,852	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,998	10,498	11,434	11,434	7,327	1,255	2,852	0

### Class Of OutPut: Capital Purchases

#### Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Improve sanitation coverage from 68% to 78%.Creating rapport with village	Creating rapport with village leaders (LCs & VHTs) to set date for	To promote sanitation and hygiene from from 68% in 2018/19 to	Creating rapport with village leaders (LCs & VHTs) to set date for	Follow up visits on triggered villages/Communities/ Manyatas +	Follow up visits on triggered villages/Communities/ Manyatas +	Follow up visits on triggered villages/Communities/ Manyatas +
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# Vote:593 Luuka District

FY 2019/20

leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communities/Manyatas.;	<b>Implementation;Triggering of identified villages/Communities/Manyatas; Follow up visits on triggered villages/Communities/Manyatas;Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre</b>	<b>72% in 2019/20 by:- -Creating rapport with village leaders (LCs &amp; 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/communities/ manyatas by subcounty team. - Certifying ODF villages/ communities/many atas by district staff -Sanitation Week promotion activities -DHIs Planning and Review meetings with TSU and the Centre .- Creating rapport with village leaders (LCs &amp; 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/communities/ manyatas by subcounty team. - Certifying ODF</b>	Implementation;Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/ Manyatas + Handwashing	Handwashing; DHIs Planning and Review meetings with TSU and the Centre	Handwashing; ODF verification of villages/communities/ manyatas by subcounty team; Sanitation Week promotion activities	Handwashing; Certifying ODF villages/ communities/many atas by district staff; DHIs Planning and Review meetings with TSU and the Centre
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# Vote:593 Luuka District

FY 2019/20

			<i>villages/ communities/many atas by district staff -Sanitation Week promotion activities -DHIs Planning and Review meetings with TSU and the Centre</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	19,802	6,170	5,130	5,832	2,670	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>19,802</b>	<b>6,170</b>	<b>5,130</b>	<b>5,832</b>	<b>2,670</b>	

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>1Procurement of service provider; monitoring and supervision of construction processWaibuga Subcounty in Waibuga RGC</i>	0None	0None	1Waibuga Subcounty in Waibuga RGC	0None	
<b>Non Standard Outputs:</b>	Retention money for works of 2017/18 paidInspection and certification of works	<i>Retention money for works of 2017/18 paidNone</i>	<i>Payment of retention for RGC latrine at NsimaKatono in Irongo subcounty constructed in the financial year 2018/19Monitoring and inspection</i>	Payment of retention for RGC latrine at NsimaKatono in Irongo subcounty constructed in the financial year 2018/19	Sanitation committee formation and follow up at Waibuga Subcounty in Waibuga RGC	None	None	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	19,873	848	294	18,732	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>19,873</b>	<b>848</b>	<b>294</b>	<b>18,732</b>	<b>0</b>	

## Output: 09 81 83Borehole drilling and rehabilitation

# Vote:593 Luuka District

**FY 2019/20**

Non Standard Outputs:	Retention payment of boreholes constructed financial year 2017/18Inspection of borehole sites	<i>Retention payment of boreholes constructed financial year 2017/18None</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	400,421	300,316	222,834	55,708	55,708	55,708	55,708	55,708
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400,421</b>	<b>300,316</b>	<b>222,834</b>	<b>55,708</b>	<b>55,708</b>	<b>55,708</b>	<b>55,708</b>	<b>55,708</b>

## Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Procurement of service provider for construction of reservoir tankBukoova Rural growth center in Bukooma subcounty</i>	1Bukoova Rural growth center in Bukooma subcounty	1Bukoova Rural growth center in Bukooma subcounty	1Bukoova Rural growth center in Bukooma subcounty	1Bukoova Rural growth center in Bukooma subcounty
Non Standard Outputs:	NoneNone	<i>NoneNone</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,220	27,915	200,660	50,165	50,165	50,165	50,165
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,220</b>	<b>27,915</b>	<b>200,660</b>	<b>50,165</b>	<b>50,165</b>	<b>50,165</b>	<b>50,165</b>
<i>Wage Rec't:</i>	21,077	15,808	21,077	5,269	5,269	5,269	5,269
<i>Non Wage Rec't:</i>	32,398	24,298	30,886	11,519	7,243	8,052	4,072
<i>Domestic Dev't:</i>	476,693	357,520	463,169	112,891	111,297	130,437	108,543
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>530,168</b>	<b>397,626</b>	<b>515,132</b>	<b>129,679</b>	<b>123,809</b>	<b>143,758</b>	<b>117,885</b>

# Vote:593 Luuka District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

**Non Standard Outputs:**

*Payment of staff salaries, supervision and Monitoring of natural resources department activitiesMonthly payment of staff salaries, office running. Routine monitoring of wetland use and arrest of wetland encroachersSalarie s for Environment Officer, Physical planner and senior land officer .Salaries for Environment Officer, Physical planner and senior Land officer .*

Payment of staff salaries, supervision and Monitoring of natural resources department activities

Payment of staff salaries, supervision and Monitoring of natural resources department activities

Payment of staff salaries, supervision and Monitoring of natural resources department activities

Payment of staff salaries, supervision and Monitoring of natural resources department activities

<i>Wage Rec't:</i>	0	0	<b>43,927</b>	10,982	10,982	10,982	10,982
<i>Non Wage Rec't:</i>	0	0	<b>1,975</b>	494	494	494	494
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,902</b>	<b>11,475</b>	<b>11,475</b>	<b>11,475</b>	<b>11,475</b>

*Output: 09 83 03Tree Planting and Afforestation*

## Vote:593 Luuka District

**FY 2019/20**

Area (Ha) of trees established (planted and surviving)			<i>0n/aLack funding</i>	0N/A	0N/A	0N/A	0N/A
Number of people (Men and Women) participating in tree planting days			<i>0n/aLack funding</i>	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			<i>Afforestation tree planting on public landsTree planting on Public land this include schools with land, 3sub counties Ikumbya, Bukooma and Bulongo, district headquarters and 2health centres of Bukanga health iii and Irongo.</i>	Afforestation tree planting on public lands	Afforestation tree planting on public lands	Afforestation tree planting on public lands	Afforestation tree planting on public lands
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,559</i>	390	390	390	390
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

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

## Vote:593 Luuka District

**FY 2019/20**

<b>Non Standard Outputs:</b>		<b>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.</b>	<b>100people 01 meeting. Training in forestry management and Agro forestry practices in Ikumbya100people 01 meeting. Training in forestry management and Agro forestry practices in Bukooma,</b>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<b>0</b>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Output: 09 83 07River Bank and Wetland Restoration***

# Vote:593 Luuka District

FY 2019/20

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 Kamirantumbu 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 Kamirantumbu wetland in Bukooma sub county*

**Wetland Restoration**  
*Promote wetlands restoration by boundary tree planting in Bulongo sub county along Kamirantumbu wetland*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,559	390	390	390	390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,559</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

*Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

# Vote:593 Luuka District

FY 2019/20

No. of monitoring and compliance surveys undertaken

*08Mainstream environment and climate change issues in all departments work plans and Budget in the departments of Education, works, water, Health, production and entitiesMainstream environment and climate change issues in all departments work plans and Budget*

2Mainstream environment and climate change issues in all departments work plans and Budget

2Mainstream environment and climate change issues in all departments work plans and Budget

2Mainstream environment and climate change issues in all departments work plans and Budget

2Mainstream environment and climate change issues in all departments work plans and Budget

## 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.*

*Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 20 Mainstream environment and climate change issues in all departments work plans and Budget f*

Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 2

Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 2

Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 2

Monitoring and Evaluation of Environmental Compliance in development project in the financial year 2019/ 2

<i>Wage Rec't:</i>	43,927	32,945	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,758	2,818	<i>1,559</i>	390	390	390	390
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,685</b>	<b>35,764</b>	<b>1,559</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>

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

# Vote:593 Luuka District

FY 2019/20

Non Standard Outputs:		Legal ownership of Land enhanced	<i>Sensitization of communities to revert from customary ownership to either free hold or lease hold</i>					
		<i>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</i>	<i>Sensitization of communities to revert from customary ownership to either free hold or lease hold</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 09 83 11Infrastructure Planning*

# Vote:593 Luuka District

FY 2019/20

## 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 Bukoova02 meetings, 20people. sensitizing developers and investors on the physical planing Act 2010, Inspection of building sites, In Naigobya and Nawampiti,

Develop physical Plans for two rural growth centres of Bulanga and Kyanvuma Physical planning

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

# Vote:593 Luuka District

**FY 2019/20**

## 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	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	64,000	48,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,000	48,000	0	0	0	0	0
<hr/>							
Wage Rec't:	43,927	32,945	43,927	10,982	10,982	10,982	10,982
Non Wage Rec't:	16,258	12,193	6,653	1,663	1,663	1,663	1,663
Domestic Dev't:	64,000	48,000	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	124,185	93,139	110,580	27,645	27,645	27,645	27,645

# Vote:593 Luuka District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
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	<i>10 PWDs,Women and Youth groups mobilized 10 PWDs,Women and Youth groups mobilized</i>	<i>Women, Youth, PWDs mobilizedMobilizing Women, Youth, and PWDs in community development projects. Monitoring of Women, Youth and PWDs projects.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,200	9,150	700	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,200</b>	<b>9,150</b>	<b>700</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

# Vote:593 Luuka District

**FY 2019/20**

## *Output: 10 81 04Facilitation of Community Development Workers*

Non Standard Outputs:	wages and salaries paid for community staffpaying of Salaries for DCDO,SCDO 8 CDOs, probation officer, Labour and 2 ACDOs	<i>wages and salaries paid for community based staffwages and salaries paid for community based staff</i>	<i>Salaries for CBSD Staff paid. Community development groups mobilized and monitoredPaying of Salaries Mobilization of community development groups Monitoring community development groups</i>				
		</					

## *Output: 10 81 05Adult Learning*

## Vote:593 Luuka District

**FY 2019/20**

No. FAL Learners Trained

**4 Training of CDOs and FAL instructors in new ICOLEW curriculum.**

### Monitoring FAL/ICOLEW activities

**Conducting  
FAL/ICOLEW  
meetings CDOs and  
FAL Instructors  
trained in  
ICOLEW.**

**FAL/ICOLEW  
classes monitored  
Meeting for  
FAL/ICOLEW  
conducted**

### Non Standard Outputs:

<p><b>16 FAL instructors trained and FAL classes monitored in all lower local government</b></p> <p><b>Training of FAL Instructors in all lower local governments, Monitoring of FAL classes in all lower local governments.</b></p>	<p><b>8 FAL instructors trained and FAL classes monitored in in all lower local government<sup>4</sup></b></p> <p><b>FAL instructors trained and FAL classes monitored in in all lower local government</b></p>
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**NANA**

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	<i>12,000</i>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

# Vote:593 Luuka District

FY 2019/20

Total For KeyOutput	9,500	7,125	12,000	3,000	3,000	3,000	3,000
<b>Output: 10 81 07Gender Mainstreaming</b>							
<b>Non Standard Outputs:</b>	Gender responsive plans and budgets developed at LLGs and HLGMentoring sector Departments heads in mainstreaming gender issue during planning and budgeting.	<b>Training in gender responsive training and budgeting conducted</b>	<b>Sector/Department heads trained in gender responsive planning and budgetingTraining of sector head in Gender mainstreaming, planning and budgeting</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,300	575	575	575	575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,300</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>
<b>Output: 10 81 08Children and Youth Services</b>							
No. of children cases ( Juveniles) handled and settled			<b>20Handling/Settling of probation cases Probation cases handled/settled</b>				
<b>Non Standard Outputs:</b>	youth projects monitored, children cases handledsensitization and holding meetings on children rights, monitoring of youth development projects.	<b>5 youth projects monitored5 youth projects monitored</b>	<b>Communities Sensitized on Children rights Child Committee meetings held Sensitization of Communities on Children rights Conducting Child committee meetings</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	6,910	1,728	1,728	1,728	1,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:593 Luuka District

FY 2019/20

Total For KeyOutput		800	600	6,910	1,728	1,728	1,728	1,728
<b>Output: 10 81 09Support to Youth Councils</b>								
No. of Youth councils supported								
<b>Non Standard Outputs:</b>		<p>Youths council meetings held.</p> <p>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><i>council youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attendedcouncil youth meeting conducted at district level, 10 youth projects monitored, 1 training for youth conducted, youth day celebration attended</i></p>	<p><i>4Conducting district Youth council meetingDistrict Youth Council held International Youth day Celebration attended. Youths community groups mobilized Youths development groups monitored Youths Sensitized and trained in enterpremuership skillsMobilizing of Youths in community development projects Monitoring of Youths community development projects Sensitization and Training of Youths in enterprenuership skills Celebrating Youth international days</i></p>				
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		9,500	7,125	6,800	1,700	1,700	1,700	1,700
<b>Domestic Dev't:</b>		0	0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>9,500</b>	<b>7,125</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

**Output: 10 81 10Support to Disabled and the Elderly**

# Vote:593 Luuka District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

8Mobilizing PWDs community development groups under special grantPWDs groups supported Under special grant

## Non Standard Outputs:

PWD groups assessed and monitored, National disability/elderly days celebrated, PWDs and Older persons sensitized and trained in income generating activitiesMobilizin g 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 attended5 groups for PWDs assessed and monitored, national disability days / elderly attended

PWD groups/projects monitored District Disability/Older persons council meetings held International disability/Olderson s days celebratedMonitori ng of PWDgroup/project s Conducting Disability/Olderper sons council meeting International days for Disability/Olderper sons attended

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,000	13,500	16,000	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

Output: 10 81 11Culture mainstreaming

# Vote:593 Luuka District

**FY 2019/20**

<b>Non Standard Outputs:</b>			<i>Cultural groups mobilized and monitoredMobilizin g and monitoring cultural groups</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>9</i>	2	2	2	2	2
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## **Output: 10 81 13Labour dispute settlement**

<b>Non Standard Outputs:</b>		Labor cases handled / settled, community sensitized on labor issues. Workplaces inspectedHandling / settling of labor cases, sensitizing community on labor issues and inspecting work places	<i>2 labor cases settled 2 labor cases settled</i>	<i>labour dispute cases handled/settled Work places inspected Labour dispute case handling/settlement . Conducting inspection of work places</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>1,000</i>	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## **Output: 10 81 14Representation on Women's Councils**

No. of women councils supported		<i>4Conducting district women council meetingsDistrict Women council conducted</i>
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## Vote:593 Luuka District

FY 2019/20

<b>Non Standard Outputs:</b>		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	<i>Women groups/projects monitored International Women day celebrated Women groups mobilizedMonitoring women/projects Attending International Womens day celebration Mobilizing women groups</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,200	2,400	3,500	875	875	875	875	875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

### Output: 10 81 15Sector Capacity Development

<b>Non Standard Outputs:</b>		Staff trained under capacity building.Training of staff in managerial skills or expertise	<i>1 staff trained in managerial skills1 community based staff trained in managerial skills</i>	<i>Staff for CBSD trained in proffessional specialized skillsConducting Capacity building training in project planning and management</i>
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## Vote:593 Luuka District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,143	2,357	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,143</b>	<b>2,357</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	93,701	70,276	93,701	23,425	23,425	23,425	23,425
<i>Non Wage Rec't:</i>	59,843	44,882	55,963	13,991	13,991	13,991	13,991
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>153,544</b>	<b>115,158</b>	<b>149,664</b>	<b>37,416</b>	<b>37,416</b>	<b>37,416</b>	<b>37,416</b>

# Vote:593 Luuka District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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*

<b>Non Standard Outputs:</b>	Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurements	<i>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.</i>	<i>Planning unit operationalised through procurement of fuel, stationery, computer services, Electricity, Internet data and computer cartridge, Computer securities.Micro procurementsProper procurement process</i>	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.Micro procurements	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.Micro procurements
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

*Output: 13 83 02District Planning*

# Vote:593 Luuka District

**FY 2019/20**

No of Minutes of TPC meetings			<i>12MeetingsAt the District Headquarters.</i>	3At the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.
No of qualified staff in the Unit			<i>2Salary invoicing and crediting of staff accountsSalaries for District Planer and Senior Planner paid</i>	2Salaries for District Planer and Senior Planner paid	2Salaries for District Planer and Senior Planner paid	2Salaries for District Planer and Senior Planner paid	2Salaries for District Planer and Senior Planner paid
<b>Non Standard Outputs:</b>	Collective operational decisions arrived at.General management and extended TPC meetings conducted at the District headquarters.	N/A/N/A	<i>Internet data for Planning Unit Procured and reading aid (Reading glasses)Proper procurement process</i>	Internet data for Planning Unit Procured	Internet data for Planning Unit Procured	Internet data for Planning Unit Procured	Internet data for Planning Unit Procured
<i>Wage Rec't:</i>	23,501	17,626	<i>24,540</i>	6,135	6,135	6,135	6,135
<i>Non Wage Rec't:</i>	6,100	4,575	<i>11,000</i>	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,601</b>	<b>22,201</b>	<b>35,540</b>	<b>8,885</b>	<b>8,885</b>	<b>8,885</b>	<b>8,885</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>			<i>District and sub county statistical data banks for Planning created. 2018/19 Statistical abstract updatedSensitization, Data collected, analysed presented and disseminated.</i>	District and sub county statistical data banks for Planning created.	District and sub county statistical data banks for Planning created.	District and sub county statistical data banks for Planning created.	District and sub county statistical data banks for Planning created.
				2018/19 Statistical abstract updated	2018/19 Statistical abstract updated	2018/19 Statistical abstract updated	2018/19 Statistical abstract updated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

# Vote:593 Luuka District

**FY 2019/20**

Total For KeyOutput		0	0	2,000	500	500	500	500
<i>Output: 13 83 08Operational Planning</i>								
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 <i>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.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

*Output: 13 83 09Monitoring and Evaluation of Sector plans*

# Vote:593 Luuka District

**FY 2019/20**

**Non Standard Outputs:**

			<i><b>Luuka District 5 year DDP111 written developed. 2019/20 Stakeholder.s Budget conference conducted. 8 Lower Local Governments supported in Participatory PlanningMeetings, Workshops, Data collection, Analysis and Report writing.</b></i>	Luuka District 5 year DDP111 written developed.	Luuka District 5 year DDP111 written developed.	Luuka District 5 year DDP111 written developed.	Luuka District 5 year DDP111 written developed.
				2019/20 Stakeholder.s Budget conference conducted.	2019/20 Stakeholder.s Budget conference conducted.	2019/20 Stakeholder.s Budget conference conducted.	2019/20 Stakeholder.s Budget conference conducted.
				8 Lower Local Governments supported in Participatory Planning	8 Lower Local Governments supported in Participatory Planning	8 Lower Local Governments supported in Participatory Planning	8 Lower Local Governments supported in Participatory Planning
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>30,000</b></i>	7,500	7,500	7,500	7,500
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Class Of OutPut: Capital Purchases**

***Output: 13 83 72Administrative Capital***

**Non Standard Outputs:**

			<i><b>Purchase of Furniture under retooling and GeneratorProper procurement process</b></i>	Purchase of Furniture under retooling and Generator	Purchase of Furniture under retooling and Generator	Purchase of Furniture under retooling and Generator	Purchase of Furniture under retooling and Generator
	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						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Domestic Dev't:</b></i>	28,000	21,000	<i><b>15,000</b></i>	3,750	3,750	3,750	3,750
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0

## Vote:593 Luuka District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
<i>Wage Rec't:</i>	23,501	17,626	<b>24,540</b>	6,135	6,135	6,135	6,135
<i>Non Wage Rec't:</i>	30,100	22,575	<b>31,000</b>	7,750	7,750	7,750	7,750
<i>Domestic Dev't:</i>	28,000	21,000	<b>45,000</b>	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>81,601</b>	<b>61,201</b>	<b>100,540</b>	<b>25,135</b>	<b>25,135</b>	<b>25,135</b>	<b>25,135</b>

# Vote:593 Luuka District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

<b>Non Standard Outputs:</b>	Salary for audit staff is paidStaff verification, invoicing, data capture and crediting staff salary accounts		<i>Salaries for two internal audit staff paid and Internal Audit Department properly sensationalizedSalary invoicing and crediting of Salary accounts.</i>	SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED	SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED	SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED	SALARY FOR 2 AUDIT STAFF PAID. AND INTERNAL AUDIT QUARTERLY REPORT ISSUED
<b>Wage Rec't:</b>	31,497	23,623	<b>31,497</b>	7,874	7,874	7,874	7,874
<b>Non Wage Rec't:</b>	0	0	<b>3,879</b>	0	0	0	3,879
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,497</b>	<b>23,623</b>	<b>35,376</b>	<b>7,874</b>	<b>7,874</b>	<b>7,874</b>	<b>11,753</b>

*Output: 14 82 02Internal Audit*

# Vote:593 Luuka District

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports

*2019-10-15Plan and execute audits on a quarterly basis and submission of the 04 internal quarterly audits reports on time.To audit and report by the 15th day of the month following the end of the quarter thereby submitting four (04) Internal Audit quarterly reports*

2019-07-15THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON

2019-07-15THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON

2020-01-15THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON

2019-07-15THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON

Vote:593 Luuka District

FY 2019/20

No. of Internal Department Audits	<i>4 Appraisal of council operations and systems, examination of records, audit verification of council supplies, monitoring and audit of Procurement. it will also involve facilitation of internal audit activities by Paying for staff salaries &amp; allowances, stationery, Photocopying and binding of reports. preparation and submission of 4 quarterly internal audit reports on the District departments, Sub-counties , schools and health centers.</i>	INTERNAL AUDIT QUARTERLY REPORT ISSUED	INTERNAL AUDIT QUARTERLY REPORT ISSUED	INTERNAL AUDIT QUARTERLY REPORT ISSUED	INTERNAL AUDIT QUARTERLY REPORT ISSUED
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Non Standard Outputs:	Audit reports issued.Audit verifications and examination of records	<i>Four (04) internal audit quarterly reports issued.Audit planning, execution and reporting on a quarterly basis thereby issuing 4 quarterly internal audit reports reports, Procurement of fuel, payment of audit in puts like staff salaries and allowances, Stationery, printing &amp; photocopying services plus general management and administration of internal audit services in the District.</i>	THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, CAO, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON BY THE 15TH.DAY OF THE MONTH FOLLOWING THE END OF THE QUARTER	THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, CAO, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON BY THE 15TH.DAY OF THE MONTH FOLLOWING THE END OF THE QUARTER	THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, CAO, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON BY THE 15TH.DAY OF THE MONTH FOLLOWING THE END OF THE QUARTER	THE QUARTERLY INTERNAL AUDIT REPORT ISSUE TO THE DISTRICT SPEAKER, GIVING COPIES TO D/PAC, RDC DISTRICT CHAIRPERSON, CAO, IAG,OAG AND REGIONAL AUDIT COMMITTEE CHAIRPERSON BY THE 15TH.DAY OF THE MONTH FOLLOWING THE END OF THE QUARTER
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	8,343	2,086	2,086	2,086
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>8,343</b>	<b>2,086</b>	<b>2,086</b>	<b>2,086</b>

**Output: 14 82 03Sector Capacity Development**

## Vote:593 Luuka District

**FY 2019/20**

<b>Non Standard Outputs:</b>		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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 14 82 04Sector Management and Monitoring**

# Vote:593 Luuka District

FY 2019/20

## Non Standard Outputs:

Timely management, monitoring and reporting  
Monitoring and advising of council on district programs

*The departmental physical performance shall dwell so much on submission and discussion of quarterly reports to District Public accounts committee, Audit of all government programs in all the 07 sub counties, Audit of District department books of accounts and Closure of books of accounts for all sub counties for the Financial year 2019/20. Meetings and submission and discussion of quarterly reports to the District Public accounts committee, Audit of all government programs in all the 07 sub counties, Audit of District department books of accounts and Closure of books of accounts for all sub counties for the Financial year 2019/20. Meeting secretarial services of printings, photocopying of reports*

The departmental shall monitor and verify council activities, submission and discussion of quarterly reports by the District Public accounts committee, Audit of planned government programs in the 07 sub counties, Audit of District department books of accounts and reporting.

The departmental shall monitor and verify council activities, submission and discussion of quarterly reports by the District Public accounts committee, Audit of planned government programs in the 07 sub counties, Audit of District department books of accounts and reporting.

The departmental shall monitor and verify council activities, submission and discussion of quarterly reports by the District Public accounts committee, Audit of planned government programs in the 07 sub counties, Audit of District department books of accounts and reporting.

The departmental shall monitor and verify council activities, submission and discussion of quarterly reports by the District Public accounts committee, Audit of planned government programs in the 07 sub counties, Audit of District department books of accounts and Closure of books of accounts for the Financial year 2019/20.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,879	970	970	970	970
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,879</b>	<b>970</b>	<b>970</b>	<b>970</b>	<b>970</b>
<i>Wage Rec't:</i>	31,497	23,623	31,497	7,874	7,874	7,874	7,874
<i>Non Wage Rec't:</i>	20,000	15,000	16,102	3,056	3,056	3,056	6,935
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>51,497</b>	<b>38,623</b>	<b>47,599</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>	<b>14,809</b>

## Vote:593 Luuka District

**FY 2019/20**

### Workplan 12 Trade, Industry and Local Development

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:593 Luuka District

FY 2019/20

## Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			4Conduct Radio talk showsAt Baba fm in Jinja on Formation and registration of Cooperative organisations / Societies					
No of businesses inspected for compliance to the law			50On spot field verification.In 23 rural growth centers in the District. businesses inspected for compliance to the law					
No of businesses issued with trade licenses			0N/AActivity tendered out by the District.					
No. of trade sensitisation meetings organised at the District/Municipal Council			4MeetingsAt the District Headquarters for Executive members and Technical Planning committee.					
Non Standard Outputs:			NoneN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,644	661	661	661	661	661
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,644	661	661	661	661	661

## Output: 06 83 03Market Linkage Services

# Vote:593 Luuka District

FY 2019/20

## Non Standard Outputs:

			<i>Market information desiminated to farmers. workshops organised and cooperative, farmer groups and SACCOs trained and given market information. Opportunities and information on local economic development carried out Organise workshops for producer and producer organisations or groups or cooperatives.LED activities</i>	2 workshops organised for two lower local governments in each quarter on market linkages for producers and producer groups. Dissemination of market information to all 8 (eight) lower local governments and both business community and farmers.	2 workshops organised for two lower local governments in each quarter on market linkages for producers and producer groups. Dissemination of market information to all 8 (eight) lower local governments and both business community and farmers.	2 workshops organised for two lower local governments in each quarter on market linkages for producers and producer groups. Dissemination of market information to all 8 (eight) lower local governments and both business community and farmers.	2 workshops organised for two lower local governments in each quarter on market linkages for producers and producer groups. Dissemination of market information to all 8 (eight) lower local governments and both business community and farmers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,386	597	597	597	597
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,386</b>	<b>597</b>	<b>597</b>	<b>597</b>	<b>597</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

## Vote:593 Luuka District

**FY 2019/20**

**Non Standard Outputs:**

			<i>Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.Mobilisation of cooperatives , farmer groups, business community, SACCOs, other groups for registration.</i>	Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.	Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.	Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.	Atleast two cooperatives, farmer groups, business community, SACCOs and other groups registered in every lower local governments.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,555	1,389	1,389	1,389	1,389
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,555</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>	<b>1,389</b>

**Output: 06 83 05Tourism Promotional Services**

**Non Standard Outputs:**

			<i>tourism sites and hospitality facilities identified and data profiled for all the lower local governments.Identification of tourism sites and hospitality facilities and other issues in other sector work plan</i>	Tourism sites and hospitality facilities identified and data profiled for two lower local governments. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.	Tourism sites and hospitality facilities identified and data profiled for two lower local governments. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.	Tourism sites and hospitality facilities identified and data profiled for two lower local governments. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.	Tourism sites and hospitality facilities identified and data profiled for two lower local governments. Supervise the operations and give technical guidance on operations and promotion of hospitality facilities in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,083	771	771	771	771

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**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,083</b>	<b>771</b>	<b>771</b>	<b>771</b>	<b>771</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,669	3,417	3,417	3,417	3,417
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>13,669</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>	<b>3,417</b>

N/A