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FY 2021/22

Foreword

I hereby undertake, as The Accounting Officer Luuka District Local Government, to present the 2021/22 Budget. It is anticipated the agreed interventions and outputs to be delivered will contribute to the achievement of some of the objectives of the 18 Programs as set by the National Planning Authority to guide National Development under NDP111. This 2021/22 Budget has focused on effective service delivery and value for money in Luuka District Local Government. This is in accordance with Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their budgets and work plans provided the budget is balanced. The focus of consolidating our program achievements by end of next Financial year and Midterm that address increased productivity, improved quality of life and health, household incomes, education and improved access to social infrastructure so as to achieve prosperity for all for the people of Luuka District. This will be done in view of the major challenges in the district which include ; In Education, there are few and poor infrastructure; classroom pupil ratio is high, Pupil stance ratio at 101:1, Pupil desk ratio at 8:1, text book pupil ratio at 1:57; dropout rates at primary 2.7%, PLE pass rate very poor, and low teacher attendance due to lack of accommodation at school, In Health The high HIV prevalence, high morbidity and mortality rate affecting infants and pregnant mothers, walking distance to safe water point at 1.5km, 23% of the population using un Safe water, non-functionality of 2.2% of the Developed water sources, the roads are still in poor conditions especially in the rural areas and a lot of unemployment to the youths. Farmers need to be facilitated with farm inputs under wealth creation and Extension services, In Education, Focus is on intensified supervision, monitoring and inspection of Education facilities, construction of classrooms, provision of furniture, strengthen Luuka District internal Examination Board. In health and Education, recruitment of staffs to fill the gaps was done to address the big problem of staff shortage and focus will be replacement of those who exit.

This Budget provides for aspirations anchored under Gender and Equity considerations and resources ear marked for the provision of basic services especially in the most prioritized sectors of Health, Education, Roads, and production to improve incomes for the people in the district by sex, age and PWDs for Financial Year 2021/22 and the midterm.

The process in its formulation was participatory and I take the honor to thank all the stakeholders who contributed to the writing of this 2021/22 Final Budget. Appreciation is also extended to all Development Partners who declared their Financial, Capacity and Service delivery Support to Luuka District and also minimize duplication of resources.

For God and My Country



Kiplangat Martin CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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Non Standard Outputs:

	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 Proper procurement process. Proper procurement process	<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. Legal fees, Maintenance and repairs of CAO and Proper procurement process. 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 Proper procurement process.</i>	<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. Legal fees, Maintenance and repairs of CAO and Proper procurement processSalaries paid</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. Legal fees, Maintenance and repairs of CAO and Proper procurement process	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 Proper procurement process	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 Proper procurement process	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 Proper procurement process
Wage Rec't:	0	0	572,499	143,125	143,125	143,125	143,125
Non Wage Rec't:	83,241	62,431	83,424	20,856	20,856	20,856	20,856

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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
Total For KeyOutput	83,241	62,431	655,924	163,981	163,981	163,981	163,981

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	57%Staff recruitment and Salary invoicing and crediting of Staff monthly salary.Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	57%Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	57%Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	57%Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	57%Staff recruitment and Salary invoicing and crediting of Staff monthly salary.
%age of pensioners paid by 28th of every month	70% GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	70%GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	70%GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	70%GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY	70%GENERAL PUBLIC PENSION ARREARS, PENSION, & GRAUTUITY
%age of staff appraised	95%STAFF IN LUUKA DISTRICTSTAFF IN LUUKA DISTRICT	95%STAFF IN LUUKA DISTRICT	95%STAFF IN LUUKA DISTRICT	95%STAFF IN LUUKA DISTRICT	95%STAFF IN LUUKA DISTRICT

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%age of staff whose salaries are paid by 28th of every month			100%Staff recruitment and Salary invoicing and crediting of Staff monthly salary.Staff recruitment and Salary invoicing and crediting of Staff monthly salary.	100%Staff recruitment and Salary invoicing and crediting of Staff monthly	100%Staff recruitment and Salary invoicing and crediting of Staff monthly	100%Staff recruitment and Salary invoicing and crediting of Staff monthly	100%Staff recruitment and Salary invoicing and crediting of Staff monthly
Non Standard Outputs:	N/AN/A	n/an/a					
<i>Wage Rec't:</i>	476,998	357,749	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,719,349	2,039,512	1,459,405	469,691	329,905	329,905	329,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,196,347	2,397,260	1,459,405	469,691	329,905	329,905	329,905

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	1Local Government capacity building plan implementedLocal Government capacity building plan implemented	1Local Government capacity building plan implemented	1Local Government capacity building plan implemented	1Local Government capacity building plan implemented	1Local Government capacity building plan implemented
No. (and type) of capacity building sessions undertaken	4WorkshopsCapacity building for New councils and induction of new staff	1Capacity building for New councils and induction of new staff	1Capacity building for New councils and induction of new staff	1Capacity building for New councils and induction of new staff	1Capacity building for New councils and induction of new staff

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Non Standard Outputs:	Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done. Tours	<i>Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done. Staff trainings for two staff, Exposure and Familiarization tours for Heads of Departments and Policy makers done.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	17,828	13,371	20,241	5,060	5,060	5,060	5,060	5,060
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,828	13,371	20,241	5,060	5,060	5,060	5,060	5,060

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub County programme implementation supervisedOn spot field verification	<i>Sub County programme implementation supervisedSub County programme implementation supervised</i>	<i>Sub County programme implementation supervisedOnsport verification</i>	Sub County programme implementation supervised	Sub County programme implementation supervised	Sub County programme implementation supervised	Sub County programme implementation supervised	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	17,826	4,456	4,456	4,456	4,456	4,456
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	17,826	4,456	4,456	4,456	4,456	4,456

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Travel inland and ICT expenses met, Transparency and accountability explained to the Public Public gatherings conducted	<i>Travel inland and ICT expenses met, Transparency and accountability explained to the Public Travel inland and ICT expenses met, Transparency and accountability explained to the Public</i>	<i>Travel inland and ICT expenses met, Transparency and accountability explained to the PubMeetings</i>	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub	Travel inland and ICT expenses met, Transparency and accountability explained to the Pub
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 06Office Support services

Non Standard Outputs:			<i>Daily running of officer through facilitation to office messengers.Facilitation</i>	Daily running of officer through facilitation to office messengers.	Daily running of officer through facilitation to office messengers.	Daily running of officer through facilitation to office messengers.	Daily running of officer through facilitation to office messengers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,742	436	436	436	436
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,742	436	436	436	436

Budget Output: 81 08Assets and Facilities Management

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No. of monitoring reports generated			<i>4Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board</i>	1Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board	1Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board	1Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board	1Furnishing of administration department, procurement of 2 book shelves for human resource unit, installation of staff bill/notice board
No. of monitoring visits conducted			<i>4procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement</i>	4procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement	4procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement	4procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement	4procuring of 4 Laptops and one desktop for Audit, CAO, HR, IT and one desktop for procurement
Non Standard Outputs:							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	34,478	8,620	8,620	8,620
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	34,478	8,620	8,620	8,620

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Budget Output: 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District. Printing and display of payrolls.	<i>Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District. Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District.</i>	<i>Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District. Payroll management</i>	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District	Payroll and Human Resource Management Systems through printing and display of payrolls for all staff in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,160	10,620	10,732	2,683	2,683	2,683	2,683
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,160	10,620	10,732	2,683	2,683	2,683	2,683

Budget Output: 81 11 Records Management Services

%age of staff trained in Records Management			<i>70% Proper records management enhanced in Luuka District. Proper records management enhanced in Luuka District.</i>	70% Proper records management enhanced in Luuka District.	70% Proper records management enhanced in Luuka District.	70% Proper records management enhanced in Luuka District.	70% Proper records management enhanced in Luuka District.
Non Standard Outputs:	Small office equipment and Stationery procured Proper procurement process	<i>Small office equipment and Stationery procured Small office equipment and Stationery procured</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,020	1,005	1,005	1,005	1,005

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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
Total For KeyOutput	3,000	2,250	4,020	1,005	1,005	1,005	1,005

Budget Output: 81 13Procurement Services

Non Standard Outputs:	Advertising and public relations Travel inland Printing, stationery, photocopying and binding Proper procurement process	<i>Advertising and public relations Travel inland Printing, stationery, photocopying and binding Advertising and public relations Travel inland Printing, stationery, photocopying and binding</i>	<i>Advertising and public relations Travel inland Printing, stationery, photocopying and binding Advertisem ent</i>	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Advertising and public relations Travel inland Printing, stationery, photocopying and binding	Advertising and public relations Travel inland Printing, stationery, photocopying and binding
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	NoneNone	nana					
<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>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	50,000	37,500	0	0	0	0	0
<i>Wage Rec't:</i>	476,998	357,749	572,499	143,125	143,125	143,125	143,125
<i>Non Wage Rec't:</i>	2,843,750	2,132,812	1,592,149	502,877	363,090	363,090	363,090
<i>Domestic Dev't:</i>	67,828	50,871	54,720	13,680	13,680	13,680	13,680
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,388,576	2,541,432	2,219,368	659,682	519,895	519,895	519,895

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2022-02-25General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	2022-02-26Accountable stationery, General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	2022-02-26General staff salaries, Accountable stationery Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	2022-02-26General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses	2022-02-26General staff salaries Computer supplies and IT stationery, subscription, travel inland, fuel, Medical expenses
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Non Standard Outputs:	N/A/N/A	<i>Payment of salary to Finance staff for 3 months, filing of returns,purchase of internet data, small office equipment, department meetings to coordinate department, activities, procurement of Laptop Note pad for CFO, Fuel for office running,, safari day allowances, Accounting stationery for district and sub county, subscription to ICPAU, travel inland and other financial management expenses</i>	N/A/N/A	N/A	N/A	N/A	N/A
		<i>Payment of salary to Finance staff for 3 months, filing of returns purchase of internet data, small office equipment, department meetings to coordinate department, activities, subscription to ICPAU, travel inland and other financial management expenses</i>					
Wage Rec't:	125,493	94,120	146,009	36,502	36,502	36,502	36,502

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<i>Non Wage Rec't:</i>	64,500	48,375	65,400	16,350	16,350	16,350	16,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	189,993	142,495	211,409	52,852	52,852	52,852	52,852

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	N/A/N/A					
Value of LG service tax collection	50000000travel inland PUBLIC RELATIONS workshops and seminars travel inland PUBLIC RELATIONS workshops and seminars	50000000Revenue monitoring of collection centres	50000000travel inland PUBLIC RELATIONS workshops	50000000seminars	50000000Revenue monitoring of collection centres	
Value of Other Local Revenue Collections	10000000Bid documents, Land fees, Animal fees, Market and business License, and Trading LicenseBid documents, Land fees, Animal fees, Market and business License, and Trading License	10000000Bid documents, Land fees, Animal fees, Market and business License, and Trading License	10000000Bid documents, Land fees, Animal fees, Market and business License, and Trading License	10000000Bid documents, Land fees, Animal fees, Market and business License, and Trading License	10000000Bid documents, Land fees, Animal fees, Market and business License, and Trading License	

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Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		<i>LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement</i>	<i>LST Collected from all categories ie staff, employees in private institutions and informal sector of revenue from plan fees, land fees, market rents and other incomes quarterly revenue mobilization and enforcement</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	22,000	5,500	5,500	5,500	5,500

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council	<i>2022-03-15budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities</i>	2021-07-01Implementation of budget approved	2022-03-15presenting draft Budget	2022-04-26Presenting Budget to council	2022-04-26presenting draft Budget and Annual workplan to the Council
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Date of Approval of the Annual Workplan to the Council

2022-05-25budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities

2021-07-01 Budget Monitoring and coordination of budgeting and planning activities

2021-07-02 Budget Monitoring and coordination of budgeting and planning activities

2021-07-02 Budget Monitoring and coordination of budgeting and planning activities

2022-04-15budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes.

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Non Standard Outputs:	N/A/N/A	2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities	N/A/N/A	N/A	N/A	N/A	N/A
		2020-05-31 budget preparation, scrutiny and approval by council. Budget submitted and approved by council Budget desk meeting minutes. Budget Monitoring and coordination of budgeting and planning activities					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,000	750	750	750	750

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Office running expenses, travel inlandOffice running expenses, Travel in land ,	Office running expenses, Travel in land ,Office running expenses, Travel in land ,	coordination and implementation of planned activitiescoordination and implementation of planned activities	STATIONERY, REFRESHMENTS AND FUEL	STATIONERY AND FUEL	STATIONERY AND FUEL	STATIONERY AND FUEL
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2022-02-25Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholdersFinal Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders, and travel inland,Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholdersFinal Accounts produced

2021-07-01Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

2021-10-01Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

2022-01-01Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

2022-04-01Computer supplies and information Technology Travel inland welfare and entertainment small office equipment Bank charges

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*and Quarterly
financial
statements
prepared and
submitted to
relevant
stakeholders, and
travel
inland.Computer
supplies and
information
Technology
Travel inland
welfare and
entertainment
small office
equipment
Bank charges*

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Non Standard Outputs:	N/AN/A	<i>Procuring of a laptop note pad for senior Accountant, Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders, and travel inland Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders Final Accounts produced and Quarterly financial statements prepared and submitted to relevant stakeholders, and travel inland</i>	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,600	1,900	1,900	1,900	1,900	1,900
<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
Total For KeyOutput	6,000	4,500	7,600	1,900	1,900	1,900	1,900	1,900

Budget Output: 81 06Integrated Financial Management System

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Non Standard Outputs:	Meeting fuel costs for generator, facilitation expenses, maintenance	Meeting fuel costs for generator, facilitation expenses, maintenance	Meeting fuel costs for generator, facilitation expenses, maintenance	workshops, Fuel	seminars, fuel	seminars, fuel	seminars, fuel
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	monitoring of subcounty accounts staff on preparing revenue returns revenue monitoring of subcounty accounts staff on preparing revenue returns revenue	Quarterly monitoring of sub county accounts staff on preparing revenue returns revenueQuarterly monitoring of sub county accounts staff on preparing revenue returns revenue	Travel inland Mantainance Vehicles Travel inland Mantainance Vehicles	Servicing of motor vehicle and repair, travel inland	Servicing of motor vehicle and repair, travel inland	Servicing of motor vehicle and repair, travel inland	Servicing of motor vehicle and repair, travel inland
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	125,493	94,120	146,009	36,502	36,502	36,502	36,502
<i>Non Wage Rec't:</i>	130,000	97,500	139,000	34,750	34,750	34,750	34,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	255,493	191,620	285,009	71,252	71,252	71,252	71,252

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:593 Luuka District

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis		<i>To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis Meetings</i>	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis	To ensure that printing costs are covers To ensure that staff salaries are paid out To pay out kilometreage for council staff To ensure that office welfare is catered for 19 staff paid payment of Monthly office imprest acquired facilitated on a Quarterly basis
<i>Wage Rec't:</i>	103,417	77,563	147,822	36,956	36,956	36,956	36,956
<i>Non Wage Rec't:</i>	125,105	93,829	80,571	20,143	20,143	20,143	20,143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	228,522	171,392	228,393	57,098	57,098	57,098	57,098

Budget Output: 82 02LG Procurement Management Services

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured	To hold meetings to for contract awarding, to meet contracts committee allowances and evaluation, To procure stationery and photocopy services -10 meetings held - Stationery for the 10 meetings procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,769	4,327	2,522	631	631	631
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,769	4,327	2,522	631	631	631

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office - -To ensure that staff welfare is catered for -To	Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office -To ensure that staff welfare is catered for -To	Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office -To	Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office	Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office -To	Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office -To
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	undertake background checks and verification - Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken Payment of salary to the chairperson DSC,To procure books and periodicals -To procure daily news papers for the office - -To ensure that staff welfare is catered for -To undertake background checks and verification - Books and periodicals procured on a quarterly basis - Two copies of dailies procured - Airtime procured - Office imprest availed on a quarterly basis -4 checks undertaken		<i>undertake background checks and verification Books and periodicals procured on a quarterly basis Two copies of dailies procured Airtime imprest availed on a quarterly basis -4 checks undertaken Meetings</i>	ensure that staff welfare is catered for -To undertake background checks and verification Books and periodicals procured on a quarterly basis Two copies of dailies procured Airtime imprest availed on a quarterly basis -4 checks undertaken	-To ensure that staff welfare is catered for -To undertake background checks and verification Books and periodicals procured on a quarterly basis Two copies of dailies procured Airtime imprest availed on a quarterly basis -4 checks undertaken	ensure that staff welfare is catered for -To undertake background checks and verification Books and periodicals procured on a quarterly basis Two copies of dailies procured Airtime imprest availed on a quarterly basis -4 checks undertaken	ensure that staff welfare is catered for -To undertake background checks and verification Books and periodicals procured on a quarterly basis Two copies of dailies procured Airtime imprest availed on a quarterly basis -4 checks undertaken
Wage Rec't:	24,336	18,252	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	29,531	22,148	12,910	3,228	3,228	3,228	3,228
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,867	40,400	37,246	9,312	9,312	9,312	9,312

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			<i>10MeetingsTo ensure that public land applications are</i>	3To ensure that public land applications are	3To ensure that public land applications are	3To ensure that public land applications are	1To ensure that public land applications are
No. of Land board meetings			<i>10MeetingsTo ensure that public land applications are</i>	3To ensure that public land applications are	3To ensure that public land applications are	3To ensure that public land applications are	1To ensure that public land applications are
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,773	5,830	<i>3,398</i>	850	850	850	850
<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
Total For KeyOutput	7,773	5,830	3,398	850	850	850	850

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4MeetingsTo hold mandatory meetings to examine Internal Audit reports</i>	1To hold mandatory meetings to examine Internal Audit reports	1To hold mandatory meetings to examine Internal Audit reports	1To hold mandatory meetings to examine Internal Audit reports	1To hold mandatory meetings to examine Internal Audit reports
No. of LG PAC reports discussed by Council			<i>4MeetingsTo hold mandatory meetings to examine Internal</i>	1To hold mandatory meetings to examine Internal	1To hold mandatory meetings to examine Internal	1To hold mandatory meetings to examine Internal	1To hold mandatory meetings to examine Internal
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,578	10,934	<i>6,373</i>	1,593	1,593	1,593	1,593
<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
Total For KeyOutput	14,578	10,934	6,373	1,593	1,593	1,593	1,593

Vote:593 Luuka District

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Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6MeetingsHold Council meetings payout allowances for the	1Hold Council meetings payout allowances for the	2Hold Council meetings payout allowances for the	Hold Council meetings payout allowances for the	Hold Council meetings payout allowances for the
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,669	45,502	144,416	36,104	36,104	36,104	36,104
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,669	45,502	144,416	36,104	36,104	36,104	36,104

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:			6 standing committees facilitated that is Businesses committee, standing committee and Council committee sittingsMeetings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings	2 standing committees facilitated that is Businesses committee, standing committee and Council committee sittings
N/A							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,400	10,050	13,440	3,360	3,360	3,360	3,360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,400	10,050	13,440	3,360	3,360	3,360	3,360
Wage Rec't:	127,753	95,815	172,158	43,040	43,040	43,040	43,040
Non Wage Rec't:	256,825	192,619	263,631	65,908	65,908	65,908	65,908
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	384,578	288,433	435,789	108,947	108,947	108,947	108,947

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done. payment of Salaries for extension workers for 12 months. Organizing	<i>Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done. Salaries for</i>	<i>Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done. payment of Salaries for extension</i>	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid	Salaries for extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid
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Vote:593 Luuka District

FY 2021/22

	facilitation of Extension workers to carry out the extension and advisory services,parish chiefs facilitated to collect agricultural data. Organize to Attend national meetings, Prepare and organise payment of Bank charges, water bills and electricity bills. Computer supplies to be procured, monitoring and supervision of agricultural activities to be organized and implemented, Organize maintenance and repair of motor cycles for LLGs, Organize welfare for department Organize to attend National meetings, Prepare documents to PPDU for maintenance and servicing of District production departmental vehicles.	<i>extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.</i>	<i>workers for 12 months. Salaries paid and extension workers facilitated.</i>				
Wage Rec't:	636,120	477,090	625,240	156,310	156,310	156,310	156,310
Non Wage Rec't:	150,351	112,763	158,201	39,550	39,550	39,550	39,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	786,471	589,854	783,440	195,860	195,860	195,860	195,860

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

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:

			<i>Extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.Proper procurement process</i>	Extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.	Extension workers paid for 12 months. Extension workers facilitated to carry out the extension and advisory services,agricultural data collected bank charges, water bills and electricity bills paid.computer supplies and stationary procured, monitoring and supervision of agricultural activities done, maintenance and repair of motor cycles for LLGs done, Welfare for department done, National meetings attended, maintenance of District departmental vehicles done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,580	2,145	2,145	2,145	2,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,580	2,145	2,145	2,145	2,145

Vote:593 Luuka District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

			<i>Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.Proper procurement process</i>	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.	Extension workers facilitated and Agricultural Development carried out in the 8 Lower Local Governments in Luuka District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,004,162	251,040	251,040	251,040	251,040
<i>Domestic Dev't:</i>	0	0	108,741	27,185	27,185	27,185	27,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,112,902	278,226	278,226	278,226	278,226

Vote:593 Luuka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organised around successful demos	<i>Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organized around successful demosProper procurement process</i>	Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organized around successful demos	Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organized around successful demos	Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organized around successful demos	Demonstration materials procured and used by farmers for learning purposesprocurement of demonstration materials and establish demonstration gardens and field days organized around successful demos
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	36,272	9,068	9,068	9,068
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	36,272	9,068	9,068	9,068

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:593 Luuka District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry against NCDsensitization of communities about livestock pests and diseases and vaccination of local poultry against NCD to be done	<i>farmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry in two sub counties and inspection of meat and provision of extension and advisory services done in all lower local governmentsfarmers trained and sensitised on livestock pests and diseases,their control and vaccination of poultry in two sub counties and inspection of meat and provision of extension and advisory services done in all lower local governments</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,021	3,766	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	5,021	3,766	0	0	0	0	0

Budget Output: 82 04 Fisheries regulation

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FY 2021/22

Non Standard Outputs:	farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	<i>farmers trained on fish farming in two lower local government and provision of advisory services</i> <i>farmers trained on fish farming in two lower local government and provision of extension and advisory services</i>	<i>Farmers trained on fish farming</i> <i>Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles</i> <i>Meetings</i>	Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles	Farmers trained on fish farming Training of fish farmers on best practices of aquaculture and inspection of fish markets and vehicles
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,859	2,894	3,411	853	853	853	853
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,859	2,894	3,411	853	853	853	853

Budget Output: 82 05Crop disease control and regulation

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:

sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trainedorganizing sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed	<i>sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained in two lower local governments and provision of advisory services in all the eight lower local governmentssensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organised and farmers trained in two lower local governments and provision of advisory services in all the eight lower local governments</i>	<i>Farmers trained organizing sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed. sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers Meetings</i>	Farmers trained organizing sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed. sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers	Farmers trained organizing sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed. sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers	Farmers trained organizing sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed. sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers	Farmers trained organizing sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed. sensitization workshops on crop pests and disease control and regulation of fall army worm, striga weed, black coffee twig borer, cassava brown streak disease, sigatoka in bananas and golden weed organized and farmers
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,283	3,962	5,283	1,632	1,632	1,632
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,283	3,962	5,283	1,632	1,632	1,632	1,632

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	data on agriculture production collected and analyzed collection of agricultural data to be done and analysis done at the district	<i>data on agriculture production collected and analyzed in all the eight lower local governmentsdata on agriculture production collected and analyzed in all the eight lower local governments</i>	<i>Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governmentsProper procurement process</i>	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments	Data on agriculture production collected and analyzed in all the eight lower local governments data on agriculture production collected and analyzed in all the eight lower local governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,391	2,543	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,391	2,543	3,200	800	800	800	800

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

No. of tsetse traps deployed and maintained	<i>80Field workLocal governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments</i>	80Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	80Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	80Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	80Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments	80Local governments farmers will be sensitized and trained on in two lower local governments and provision of extension and advisory services in all the eight lower local governments
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Vote:593 Luuka District

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Non Standard Outputs:		farmers sensitised and trained on apicultureorganizing workshops for training farmers about apiculture	<i>farmers will be sensitised and trained on apiculture in two lower local governments and provision of extension and advisory services in all the eight lower local governmentsfarmers will be sensitised and trained on apiculture in two lower local governments and provision of extension and advisory services in all the eight lower local governments</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,065	2,299	3,065	766	766	766	766	766
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,065	2,299	3,065	766	766	766	766	766

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:			Livestock health and Marketing doneProper procurement process	Livestock health and Marketing done	Livestock health and Marketing done	Livestock health and Marketing done		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,221	1,305	1,305	1,305	1,305	1,305
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	5,221	1,305	1,305	1,305	1,305	1,305

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Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organised with sector heads and subcounty extension staffs to be organised and monitoring and supervision to done, communications to all sectors and subcounty staffs. Attending national meetings	<i>Coordination of the department done and ensuring functionality of all sectors at all levels done</i>	<i>Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county. Meetings</i>	Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.	Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.	Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.	Communications to all sectors and sub county staffs to Attend national meetings. Extension staffs to be organized and monitoring and supervision to done. Coordination of the department done and ensuring functionality of all sectors at all levels done meetings to be organized with sector heads and sub county.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	9,561	2,390	2,390	2,390	2,390
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	9,561	2,390	2,390	2,390	2,390

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Awareness creation at sub county levels for farmers, sub county leaders, technical staffs, political leaders, cultural leaders, religious	<i>8 communities awareness meetings on micro scale irrigation program, one per sub county for Women only through women</i>	Organize Awareness creation at sub county levels for farmers, sub county leaders, technical staffs, political leaders, cultural leaders,	Farmer awareness on the small scale irrigation support to small holder farmers done, Documents to PPDU for Setting	Organize Awareness creation for micro scale irrigation program for Youth at the district level, Organize one meetings for	Organize Awareness creation for micro scale irrigation program for Youth at the district level, Organize one meetings for
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leaders,financial institutions, farmer representatives, NGOs, youth and women representatives, PWDs, and other stake holders organized. Awareness creation for micro scale irrigation program for Youth at the district level done. One awareness meetings for persons with disabilities (PWDS) at the district level (Their leadership at the district, sub county and parish levels) on micro scale irrigation program done, 8 community awareness meetings on micro scale irrigation program, one per sub county for Women only through women groups, and other networks done. Monthly and Weekly meetings on the implementation progress on micro scale irrigation program done. Farmer visits for registered farmers after expression of interests for micro scale irrigation program for assessment done,

groups, and other networks done. Monthly and Weekly meetings on the implementation progress on micro scale irrigation program done. Farmer visits for registered farmers after expression of interests for micro scale irrigation program for assessment done, Farmer awareness on the small scale irrigation support to small holder farmers done, Documents to PPDU for Setting up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools around the demonstration sites done, Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done, Farmer visits to demonstration sites done, and organizations of field days done.Organize Awareness creation at sub county levels for farmers, sub county leaders,

religious leaders,financial institutions, farmer representatives, NGOs, youth and women representatives, PWDs, and other stake holders) Organize Awareness creation for micro scale irrigation program for Youth at the district level, Organize one meetings for persons with disabilities (PWDS) at the district level.

up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools around the demonstration sites done, Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done,

persons with disabilities (PWDS) at the district level.

persons with disabilities (PWDS) at the district level.

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Farmer awareness on the small scale irrigation support to small holder farmers done, Documents to PPDU for Setting up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools around the demonstration sites done, Training of lead farmers, back stopping of Agricultural extension workers, farmer organizations done, Farmer visits to demonstration sites done, and organizations of field days done. Organize Awareness creation at sub county levels for farmers, sub county leaders, technical staffs, political leaders, cultural leaders, religious leaders, financial institutions, farmer representatives, NGOs, youth and women representatives, PWDs, and other stake holders) Organize Awareness creation for micro scale irrigation program

technical staffs, political leaders, cultural leaders, religious leaders, financial institutions, farmer representatives, NGOs, youth and women representatives, PWDs, and other stake holders) Organize Awareness creation for micro scale irrigation program for Youth at the district level, Organize one meetings for persons with disabilities (PWDs) at the district level. Meetings and field work

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for Youth at the district level, Organise one meetings for persons with disabilities (PWDS) at the district level (Their leadership at the district, sub county and parish levels) on micro scale irrigation program, Organize 8 community awareness meetings on micro scale irrigation program, one per sub county for Women only through women groups, and other networks. Organize and consult monthly and weekly meetings on the implementation progress on micro scale irrigation program. Organize Farmer visits for registered farmers after expression of interests for micro scale irrigation program, Organise Farmer awareness on the small scale irrigation support to small holder farmers, Organise documents to PPDU for Setting up one solar powered irrigation sites for coffee demonstrations and setting up farmer field schools



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			around the demonstration sites, Organize training of lead farmers, back stooping of Agricultural extension workers, farmer organizations, organizing of farmer visits to demonstration sites, and organizing of field days.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	51,096	38,322	1,034,759	258,690	258,690	258,690	258,690	258,690
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,096	38,322	1,034,759	258,690	258,690	258,690	258,690	258,690

Budget Output: 82 83Livestock market construction

No of livestock markets constructed			1Proper procurement process.Livestock Market construction.	1Livestock Market construction.	1Livestock Market construction.	1Livestock Market construction.	1Livestock Market construction.
Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	42,529	31,896	43,215	10,804	10,804	10,804	10,804
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,529	31,896	43,215	10,804	10,804	10,804	10,804
Wage Rec't:	636,120	477,090	625,240	156,310	156,310	156,310	156,310
Non Wage Rec't:	178,970	134,227	1,200,683	300,482	300,482	300,482	300,482
Domestic Dev't:	93,624	70,218	1,222,987	305,747	305,747	305,747	305,747
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	908,714	681,536	3,048,910	762,538	762,538	762,538	762,538

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FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	213 health workers paid salariesData capture payment of salaries	213 Health workers salaries paid213 Health workers salaries paid	213 health workers in 23 Health Facilities paid salaries. credit Salary accounts	213 health workers in 23 Health Facilities paid salaries.	213 health workers in 23 Health Facilities paid salaries.	213 health workers in 23 Health Facilities paid salaries.	213 health workers in 23 Health Facilities paid salaries.
Wage Rec't:	2,242,625	1,681,968	2,467,507	616,877	616,877	616,877	616,877
Non Wage Rec't:	0	0	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	2,242,625	1,681,968	2,467,507	616,877	616,877	616,877	616,877

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:			health Management team Back stopping for all the Health centre IVsMeetings	health Management team Back stopping for all the Health centre IVs	health Management team Back stopping for all the Health centre IVs	health Management team Back stopping for all the Health centre IVs	health Management team Back stopping for all the Health centre IVs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 81 06District healthcare management services

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Non Standard Outputs:			<i>District management services activities carried out in all the District.Surveillance</i>	District management services activities carried out in all the District.	District management services activities carried out in all the District.	District management services activities carried out in all the District.	District management services activities carried out in all the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	31,630	7,908	7,908	7,908	7,908
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	379,200	284,400	155,000	38,750	38,750	38,750	38,750
Total For KeyOutput	379,200	284,400	186,630	46,658	46,658	46,658	46,658

Budget Output: 81 07Immunisation Services

Non Standard Outputs:			<i>Immunization carried out against killer Diseases in the District.Field work</i>	Immunization carried out against killer Diseases in the District.	Immunization carried out against killer Diseases in the District.	Immunization carried out against killer Diseases in the District.	Immunization carried out against killer Diseases in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	102,000	25,500	25,500	25,500	25,500
Total For KeyOutput	4,400	3,300	107,000	26,750	26,750	26,750	26,750

Output Class: Lower Local Services

Vote:593 Luuka District

FY 2021/22

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	620Proper records managedNawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	120Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	150Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	200Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	150Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1943Proper records managedNawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	50Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	50Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	50Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA	43Nawansaga HC III Maundo HC III Suubi HC III Naigobya UDHA
Number of inpatients that visited the NGO Basic health facilities	432Records managementNawansaga HC III Maundo HC III Suubi HC III Nana's HC III	100Busalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	100Busalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	100Busalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	132Busalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran
Number of outpatients that visited the NGO Basic health facilities	54380Proper records managedBusalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	10000Busalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	10000Busalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	10000Busalamu NGO Suubi HC III Nawansaga HC III Maundo HC III Naigobya UDHA Naigobya Lutheran	24380Busalamu NGO Suubi HC III Nawansaga 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
Non Wage Rec't:	30,503	22,877	30,503	7,626	7,626
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	30,503	22,877	30,503	7,626	7,626

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

% age of approved posts filled with qualified health workers	71%RecruitmentHealth Department	71%Health Department	71%Health Department	71%Health Department	71%Health Department
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Vote:593 Luuka District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90% Mobilization Trainings	90% Mobilization Trainings	90% Mobilization Trainings	90% Mobilization Trainings	90% Mobilization Trainings
No and proportion of deliveries conducted in the Govt. health facilities	12030 Records management <i>Kiyunga H/CIV</i> <i>Irongo H/C111</i> <i>Waibuga H/C111</i> <i>Bukanga H/C111</i> <i>Bukoova H/C111</i> <i>Ikumbya H/C111</i> <i>Ikonja H/C111</i>	500 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	600 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	630 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	500 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111
No of children immunized with Pentavalent vaccine	16700 Records <i>Kiyunga H/CIV</i> <i>Irongo H/C111</i> <i>Waibuga H/C111</i> <i>Bukanga H/C111</i> <i>Bukoova H/C111</i> <i>Ikumbya H/C111</i> <i>Ikonja H/C111</i>	16700 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111			
No of trained health related training sessions held.	15 Meetings <i>Luuka district Health department</i>	5 Luuka district Health department	5 Luuka district Health department	3 Luuka district Health department	2 Luuka district Health department
Number of inpatients that visited the Govt. health facilities.	5420 Record management <i>Kiyunga H/CIV</i> <i>Irongo H/C111</i> <i>Waibuga H/C111</i> <i>Bukanga H/C111</i> <i>Bukoova H/C111</i> <i>Ikumbya H/C111</i> <i>Ikonja H/C111</i>	1000 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	1000 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	1000 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111	2420 Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111

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Number of outpatients that visited the Govt. health facilities.

243367Proper records managedKiyunga H/CIV	5000Kiyunga H/CIV	5000Kiyunga H/CIV	5000Kiyunga H/CIV	93367Kiyunga H/CIV
Irongo H/C111	Irongo H/C111	Irongo H/C111	Irongo H/C111	Irongo H/C111
Waibuga H/C111	Waibuga H/C111	Waibuga H/C111	Waibuga H/C111	Waibuga H/C111
Bukanga H/C111	Bukanga H/C111	Bukanga H/C111	Bukanga H/C111	Bukanga H/C111
Bukoova H/C111	Bukoova H/C111	Bukoova H/C111	Bukoova H/C111	Bukoova H/C111
Ikumbya H/C111	Ikumbya H/C111	Ikumbya H/C111	Ikumbya H/C111	Ikumbya H/C111
Ikonja H/C111	Ikonja H/C111	Ikonja H/C111	Ikonja H/C111	Ikonja H/C111
Iwaki	Iwaki	Iwaki	Iwaki	Iwaki
Busiiri	Busiiri	Busiiri	Busiiri	Busiiri
Nakiswiga	Nakiswiga	Nakiswiga	Nakiswiga	Nakiswiga
Nawampiti	Nawampiti	Nawampiti	Nawampiti	Nawampiti
Kibinga	Kibinga	Kibinga	Kibinga	Kibinga
Kalyowa	Kalyowa	Kalyowa	Kalyowa	Kalyowa
Nantamali	Nantamali	Nantamali	Nantamali	Nantamali
Bugambo	Bugambo	Bugambo	Bugambo	Bugambo
Innuula	Innuula	Innuula	Innuula	Innuula
Nawanyago	Nawanyago	Nawanyago	Nawanyago	Nawanyago
Bukendi	Bukendi	Bukendi	Bukendi	Bukendi
Bulalu	Bulalu	Bulalu	Bulalu	Bulalu
Busalamu	Busalamu	Busalamu	Busalamu	Busalamu

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Number of trained health workers in health centers

300
recruitmentKiyunga
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,

100Kiyunga
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, ,

50Kiyunga H/CIV,
Irongo H/C111,
Waibuga H/C111,
Bukanga H/C111,
Bukoova H/C111,
Ikumbya H/C111,
Ikonja H/C111

Health centre II's
WAIBUGA
S/COUNTY
Iwaki, Busiuro,

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

IRONGO
S/COUNTY
Kiawalazi,Kibinga

50Kiyunga H/CIV,
Irongo H/C111,
Waibuga H/C111,
Bukanga H/C111,
Bukoova H/C111,
Ikumbya H/C111,
Ikonja H/C111

Health centre II's
WAIBUGA
S/COUNTY
Iwaki, Busiuro,

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

IRONGO
S/COUNTY
Kiawalazi,Kibinga,

100Kiyunga
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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	322,456	241,842	357,059	89,265	89,265	89,265	89,265	89,265
<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
Total For KeyOutput	322,456	241,842	357,059	89,265	89,265	89,265	89,265	89,265

Output Class: Capital Purchases

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Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Proper procurement processNantamali Health centre</i>	1Nantamali Health centre	1Nantamali Health centre	1Nantamali Health centre	1Nantamali Health centre
No of healthcentres rehabilitated			<i>1Proper procurement processNantamali HC II</i>	1Nantamali HC II	1Nantamali HC II	1Nantamali HC II	1Nantamali HC II
Non Standard Outputs:	N/AN/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
<i>Domestic Dev't:</i>	91,460	68,595	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,460	68,595	40,000	10,000	10,000	10,000	10,000

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>One staff House constructed in the District.One staff House constructed in the District.</i>				
No of staff houses rehabilitated			<i>1Proper procurement processOne staff House Rehabilitated in the District.</i>	1One staff House Rehabilitated in the District.	One staff House Rehabilitated in the District.	One staff House Rehabilitated in the District.	One staff House Rehabilitated in the District.
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	150,000	37,500	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500	37,500

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

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No of maternity wards constructed			0NoneNone	1Rehabilitation of one martenity ward	1Rehabilitation of one martenity ward	1Rehabilitation of one martenity ward	1Rehabilitation of one martenity ward
No of maternity wards rehabilitated			Proper procurement processOne Martenity ward rehabilitated				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	16,502	4,125	4,125	4,125	4,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,502	4,125	4,125	4,125	4,125

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

No of OPD and other wards constructed			00n/aNone	0N/A	0N/A	0N/A	0N/A
No of OPD and other wards rehabilitated			01N/AOne OPD to be rehabilitated at Nantamali.	1One OPD to be rehabilitated at Nantamali.	1One OPD to be rehabilitated at Nantamali.	1One OPD to be rehabilitated at Nantamali.	1One OPD to be rehabilitated at Nantamali.
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	91,513	22,878	22,878	22,878	22,878
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	91,513	22,878	22,878	22,878	22,878

Service Area: 83 Health Management and Supervision

Vote:593 Luuka District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:			<i>Healthcare Management Services carried out in all Health facilities in Luuka District.Field Visit</i>	Healthcare Management Services carried out in all Health facilities in Luuka District.	Healthcare Management Services carried out in all Health facilities in Luuka District.	Healthcare Management Services carried out in all Health facilities in Luuka District.	Healthcare Management Services carried out in all Health facilities in Luuka District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	31,630	7,908	7,908	7,908	7,908
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,630	7,908	7,908	7,908	7,908

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			<i>Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.Meetings and field work</i>	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.	Healthcare Services Monitoring and Inspection done in all the 25 Health facilities and Community Health.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,887	43,415	133,621	33,405	33,405	33,405	33,405
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,887	43,415	133,621	33,405	33,405	33,405	33,405
<i>Wage Rec't:</i>	2,242,625	1,681,968	2,467,507	616,877	616,877	616,877	616,877
<i>Non Wage Rec't:</i>	415,245	311,434	591,443	147,861	147,861	147,861	147,861
<i>Domestic Dev't:</i>	91,460	68,595	298,015	74,504	74,504	74,504	74,504
<i>External Financing:</i>	379,200	284,400	257,000	64,250	64,250	64,250	64,250
Total For WorkPlan	3,128,530	2,346,397	3,613,965	903,491	903,491	903,491	903,491

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Micro procurement and proper Payoll management.	<i>Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.</i>	<i>Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.Credit teacher.s Accounts</i>	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.	Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools. Facilitation to Education Management office on day to day operations, Salaries paid to 1148 Teachers in 88 Primary Schools.
<i>Wage Rec't:</i>	8,231,865	6,084,621	8,907,431	2,172,575	2,172,575	2,172,575	2,389,705
<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
Total For KeyOutput	8,231,865	6,084,621	8,907,431	2,172,575	2,172,575	2,172,575	2,389,705

Output Class: Lower Local Services

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

Vote:593 Luuka District

FY 2021/22

No. of Students passing in grade one	<i>115PLE results.115 students passed in grade one</i>	115115 students passed in grade one	115115 students passed in grade one	115115 students passed in grade one	115115 students passed in grade one
No. of pupils enrolled in UPE	<i>67784Data Collection from Schools, registers management.67784 pupils are enrolled in UPE Primary school in Luuka District.</i>	677847784 pupils are enrolled in UPE Primary school in Luuka District.	677847784 pupils are enrolled in UPE Primary school in Luuka District.	677847784 pupils are enrolled in UPE Primary school in Luuka District.	677847784 pupils are enrolled in UPE Primary school in Luuka District.
No. of pupils sitting PLE	<i>5746organizing sitting examination centre5746 pupils sat for PLE luuka district</i>	57465746 pupils sat for PLE luuka district	57465746 pupils sat for PLE luuka district	57465746 pupils sat for PLE luuka district	57465746 pupils sat for PLE luuka district
No. of qualified primary teachers	<i>1317Salary paid1317 teachers in primary are qualified.</i>	13171317 teachers in primary are qualified.	13171317 teachers in primary are qualified.	13171317 teachers in primary are qualified.	13171317 teachers in primary are qualified.
No. of student drop-outs	<i>794field reports and Verification of enrollment from schools, reports from Police.794 students dropped-out</i>	794794 students dropped-out	794794 students dropped-out	794794 students dropped-out	794794 students dropped-out
No. of teachers paid salaries	<i>1317Payroll verification, Teachers Accounts Credited. 1317 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District</i>	13171317 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District	13171317 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District	13171317 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District	13171317 primary teachers paid their salaries in the 89 government aided primary schools in Luuka District
Non Standard Outputs:	<i>NoneNone</i>				
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	869,738	651,415	1,283,058	320,765	320,765
<i>Domestic Dev't:</i>	0	0	0	0	0

Vote:593 Luuka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	869,738	651,415	1,283,058	320,765	320,765	320,765	320,765

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NoneN/A	00					
<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>	204,079	196,559	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	204,079	196,559	0	0	0	0	0

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>10procurement process, launching, monitoring and commissioning.10 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.</i>	1010 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.	1010 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.0	1010 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.	1010 stance pit latrines constructed at; Irongo and Busalamu P/S in Luuka District.
No. of latrine stances rehabilitated			<i>10Awarding constructs.10 latrines emptied in 10 primary schools.</i>	1010 latrines emptied in 10 primary schools.	1010 latrines emptied in 10 primary schools.	1010 latrines emptied in 10 primary schools.	1010 latrines emptied in 10 primary schools.
Non Standard Outputs:	N/AnONE	00					
<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>	40,000	40,000	234,196	116,933	71,088	40,088	6,088
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	40,000	234,196	116,933	71,088	40,088	6,088

Budget Output: 81 83Provision of furniture to primary schools

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:		<i>180 Desks in 10 Primary schools</i>	<i>180 Desks in 10 Primary schools</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>	15,120	15,120	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,120	15,120	0	0	0	0	0	0

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:		Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.Credit accounts	<i>Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.Salaries paid to secondary teachers and Capitation grant to Ikumbya seed secondary school.</i>	<i>193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.Payroll verification, crediting teachers accounts</i>	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.	193 teachers and non teachings staff paid their salaries in 9 government aided secondary schools in luuka school.
<i>Wage Rec't:</i>	2,700,771	2,025,578	3,441,190	860,297	860,297	860,297	860,297	860,297
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	2,700,771	2,025,578	3,441,190	860,297	860,297	860,297	860,297	860,297

Output Class: Lower Local Services

Vote:593 Luuka District

FY 2021/22

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

No. of students enrolled in USE			7296proper registration, Data collection from schools, verification of field reports.7296 students enrolled in the 9 government aided secondary schools in luuka district	72967296 students enrolled in the 9 government aided secondary schools in luuka district	72967296 students enrolled in the 9 government aided secondary schools in luuka district	72967296 students enrolled in the 9 government aided secondary schools in luuka district	72967296 students enrolled in the 9 government aided secondary schools in luuka district
No. of students passing O level			1346conduction UCE examination in secondary school.1346 students passed O' level in Luuka District.	13461346 students passed O' level in Luuka District.	13461346 students passed O' level in Luuka District.	13461346 students passed O' level in Luuka District.	13461346 students passed O' level in Luuka District.
No. of students sitting O level			3494conduction UCE examination in secondary school.3494 of students sat for O' level examination,	34943494 of students sat for O' level examination,	34943494 of students sat for O' level examination,	34943494 of students sat for O' level examination,	34943494 of students sat for O' level examination,
No. of teaching and non teaching staff paid			193Daily attendance of staff and registers.193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	193193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	193193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	193193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.	193193 secondary teachers and non teaching staff paid their salaries in the 9 government aided secondary schools in Luuka District.
Non Standard Outputs:	NoneN/A	00					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,225,495	919,121	1,681,760	420,440	420,440	420,440	420,440
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,225,495	919,121	1,681,760	420,440	420,440	420,440	420,440

Vote:593 Luuka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of a seed secondary school as shall be resolved by District council.Proper procurement process	Construction of a seed secondary school as shall be resolved by District council.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub-County, Luuka District. Paid Inspector of works at the site.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub-County, Luuka District. Paid Inspector of works at the site.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub-County, Luuka District. Paid Inspector of works at the site.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub-County, Luuka District. Paid Inspector of works at the site.	Constructed Buwanda Seed Secondary at Buwanda, Nawamipiti Sub-County, Luuka District. Paid Inspector of works at the site.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	802,586	777,586	851,223	212,806	212,806	212,806	212,806
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	802,586	777,586	851,223	212,806	212,806	212,806	212,806

Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	210,522	210,522	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	210,522	210,522	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:593 Luuka District

FY 2021/22

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	STAFF FACILITATED During inspectionN/A	STAFF FACILITATED During inspectionSTAFF FACILITATED During inspection	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects, Reporting, Training and inducting staff	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,	supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,536	41,792	50,770	15,472	600	15,472	19,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,536	41,792	50,770	15,472	600	15,472	19,225

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Sports Development services in 88 Primary schoolsGames and sports	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.Reports.	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.	Capacity building for games and sports in school, inducted games teachers, trained field officials in schools. procured balls in schools.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,000	29,000	30,000	8,250	8,250	5,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	30,000	29,000	30,000	8,250	8,250	5,250

Budget Output: 84 04Sector Capacity Development

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:	Sector Capacity Development activities carried out to Staff and Luuka District Staff.Consultants						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	0	0	10,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	0	0	10,000	0

Budget Output: 84 05Education Management Services

Non Standard Outputs:	?supervision and follow up of teachers attendance, monitoring of enrolment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERSCredit account	<i>supervision and follow up of teachers attendance, monitoring of enrollment, management of time on task by teachers, status of SFG projects and salaries paid to headquarter TEACHERS</i>	<i>Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti Monitoring and Inspection of teachers performance Staff Accounts at the district head quarters credited.</i>	Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti Monitoring and Inspection of teachers performance	Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti Monitoring and Inspection of teachers performance	Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti Monitoring and Inspection of teachers performance	Paid 7 staff at the district head quarters. renovated classrooms at the following schools Nakabaale, Buyunze, Walyembwa and Nawampiti Monitoring and Inspection of teachers performance
<i>Wage Rec't:</i>	236,087	177,066	78,079	19,520	19,520	19,520	19,520
<i>Non Wage Rec't:</i>	377,382	299,690	150,496	20,963	20,963	87,607	20,963
<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
Total For KeyOutput	613,469	476,755	228,575	40,483	40,483	107,126	40,483
<i>Service Area: 85 Special Needs Education</i>							
Output Class: Higher LG Services							
<i>Budget Output: 85 01Special Needs Education Services</i>							
Non Standard Outputs:	NoneN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,192	4,192	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
Total For KeyOutput	4,192	4,192	0	0	0	0	0
<i>Wage Rec't:</i>	11,168,723	8,287,265	12,426,700	3,052,393	3,052,393	3,052,393	3,269,522
<i>Non Wage Rec't:</i>	2,578,343	1,952,710	3,206,084	785,890	771,018	862,533	786,643
<i>Domestic Dev't:</i>	1,272,307	1,239,787	1,085,419	329,739	283,893	252,893	218,893
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	15,019,373	11,479,762	16,718,203	4,168,021	4,107,303	4,167,819	4,275,059

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.Proper procurement process	<i>To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups.</i>	<i>To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickupsProper procurement process</i>	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups	To procure and service road equipment ; Graders, Dump Trucks, Vibro roller, Wheel loader, and pickups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,382	34,037	45,036	11,259	11,259	11,259	11,259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,382	34,037	45,036	11,259	11,259	11,259	11,259

Budget Output: 81 08Operation of District Roads Office

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:	To pay salaries of roads sector staff, operationalise the office of the district engineerSalaries of sector staff paid, district engineers office operational.	<i>To pay salaries of roads sector staff, operationalise the office of the district engineer, facilitating DRC meetings, Maintenance of computers, purchase of stationary, facilitating of travel inland, purchase of assorted tools, UIPE continuous professional development, facilitation of annual district road inventory and conditional survey, purchase of file cabin. To pay salaries of roads sector staff, operationalise the office of the district engineer acilitating DRC meetings, Maintenance of computers, purchase of stationary, facilitating of travel inland, , UIPE continuous professional development.</i>	<i>To pay salaries of roads sector staff, operationalise the office of the district engineerCredit staff allowances</i>	To pay salaries of roads sector staff, operationalise the office of the district engineer	To pay salaries of roads sector staff, operationalise the office of the district engineer	To pay salaries of roads sector staff, operationalise the office of the district engineer	To pay salaries of roads sector staff, operationalise the office of the district engineer
<i>Wage Rec't:</i>	115,034	86,276	<i>103,686</i>	25,921	25,921	25,921	25,921
<i>Non Wage Rec't:</i>	49,140	36,855	<i>45,402</i>	11,351	11,351	11,351	11,351
<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
Total For KeyOutput	164,174	123,131	149,088	37,272	37,272	37,272	37,272

Vote:593 Luuka District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 58 District Roads Maintenance (URF)

Non Standard Outputs:	routine manual maintainatnace of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads i.e. wandogo- kyanvuma 4km, busalamu-bunililia 8.3km ,kiroba-bunyyiro 8.1km and 15km of bad sections on all the district roads bridging of nakitokoro swamp 1.5km along naigobya-bukoova 8.4km roadslashing,pothol e filling, opening drainage culverts. bush clearing, drainange works, spot gravelling swamp raising, drainage works, gravelling	<i>Routine mechanized Maintenance of Nakitokoro and Bukoova swamps 1.5km along Naigobya – Bukoova road and bottlenecks of 3km Routine manual maintatnace of all the district roads 175.58km. Routine mechanized maintenance of 12.4km of district roads i.e. Kyanvuma - Wandago 4km and Kiroba-Bunyyiro 8.4km.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	208,781	156,586	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
Total For KeyOutput	208,781	156,586	0	0	0	0	0	0

Budget Output: 81 59 District and Community Access Roads Maintenance

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:		<i>N/A</i>	<i>(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on Proper procurement process</i>	(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on	(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on	(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on	(176) routine manual maintatnance of all the district roads i.e 175.58km. routine mechanized maintenance of 35.4km of district roads. 30km Swamps worked on
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	209,811	52,453	52,453	52,453	52,453
<i>Domestic Dev't:</i>	0	0	144,585	48,195	48,195	48,195	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	354,396	100,648	100,648	100,648	52,453
<i>Wage Rec't:</i>	115,034	86,276	103,686	25,921	25,921	25,921	25,921
<i>Non Wage Rec't:</i>	303,304	227,478	300,249	75,062	75,062	75,062	75,062
<i>Domestic Dev't:</i>	0	0	144,585	48,195	48,195	48,195	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	418,338	313,753	548,519	149,179	149,179	149,179	100,984

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FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

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FY 2021/22

Non Standard Outputs:

Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of recurrent itemsPayment of salary and travel inland allowances for water officer and Borehole Maintenance Technician, operation and maintenance of vehicles; procurement of fuel and lubricants, stationery; internet subscription procurement of small office equipment, attending national and local meetings within and out of the district, submission of quarterly reports to line ministries, procurement of laptop, computer supplies and IT services and payment of electricity bills and bank charges.	<i>Salary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of fuel oils and Lubricants, operation and maintenance of vehicles, stationery, Modem and internet subscription, submission of reports, office equipments, payment of bank charges, procurement of laptopSalary and travel inland allowances for water sector staff to be paid; District Water Office made functional through procurement of fuel oils and Lubricants, operation and maintenance of vehicles, stationery, Modem and internet subscription, submission of reports, office equipments, payment of bank charges.</i>	<i>Operation of district Water Office through procurement of recurrent items and retaining staff by Payment of salary, Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle, procurement of two laptops, internet subscription and submission of reports to line ministries, office cleansing material and equipmentPayment of salary, Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle, procurement of two laptops, internet subscription and submission of reports to line ministries, office cleansing material and equipment</i>	Payment of salary for District Water officer and Borehole Maintenance Technician, , Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle,internet subscription and submission of reports to line ministries, office cleansing material and equipment	Payment of salary for District Water officer and Borehole Maintenance Technician, , Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle,internet subscription and submission of reports to line ministries, office cleansing material and equipment	Payment of salary for District Water officer and Borehole Maintenance Technician, , Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle,internet subscription and submission of reports to line ministries, office cleansing material and equipment	Payment of salary for District Water officer and Borehole Maintenance Technician, , Procurement of stationery, office equipment, fuel, repair of motor vehicle and motor cycle,internet subscription and submission of reports to line ministries, office cleansing material and equipment
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	40,246	30,185	48,279	12,070	12,070	12,070

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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
Total For KeyOutput	40,246	30,185	48,279	12,070	12,070	12,070	12,070

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	23Field inspection and reportingSub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa	6Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa	6Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa	6Sub county Village Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa	5Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa
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FY 2021/22

	<i>P/S Irongo Nakabaale</i>				
No. of District Water Supply and Sanitation Coordination Meetings	<i>2Field inspection, conduction of meeting and minute extractionAt the District Headquarters</i>	0None	1At the District Headquarters	0None	1At the District Headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0NoneNone</i>	0None	0None	0None	0None
No. of sources tested for water quality	<i>10Physical and bacteriological water quality testing.Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo</i>	0None	0None	0None	10Subcounty Bukanga Irongo Waibuga Nawampiti Bulongo

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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
Non Standard Outputs:	NoneNone	NoneNone	NoneNone	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,185	9,571	8,338	2,084	2,084	2,084	2,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,185	9,571	8,338	2,084	2,084	2,084	2,084
Budget Output: 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			0nonenone	0None	0None	0None	0None
% of rural water point sources functional (Shallow Wells)			0Nonenone	0None	0None	0None	0None
No. of public sanitation sites rehabilitated			nonenone				
No. of water points rehabilitated			2Assessment , procurement of service provider, inspection and supervisionSubcou nty Village Bukooma Nabimogo Bulongo Nakabugu	0None	0None	0None	2Subcounty Village Bukooma Nabimogo Bulongo Nakabugu
No. of water pump mechanics, scheme attendants and caretakers trained			0nonenone	None	None	None	None
Non Standard Outputs:			NoneNone	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

NoneNone

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0NoneNone

0None

0None

0None

0None

Vote:593 Luuka District

FY 2021/22

No. of water and Sanitation promotional events undertaken

12conduct sensitization meetings Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki	4Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama Nabitama	4Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone	2Sub county Village Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone	2Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki
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FY 2021/22

No. of Water User Committee members
trained

**12Mobilization of
the committees &
conduction of
training in
operation and
maintenance.Sub
county Village
Bukanga Busige
Bukooma Makuutu
Bukooma
Namulanda B.
Munaba zone
Bulongo Nabitama
A.
Nabitama
Bulongo
Buwaiswa
Igoola zone
Ikumbya Bunafu
A.
Budhaye
Ikumbya Buwutu
Buwutu Isambya
Irongo Bukyamata

Butandwe zone
Nawampiti Kituto
B.
Nantamu zone
Nawampiti
Buzimba Yasoni
zone
Waibuga
Kyamaundo
Birali zone
Waibuga
Namadope
Kabataki**

4Sub county
Village
Bukanga Busige
Bukooma Makuutu
Bukooma
Namulanda B.
Munaba zone
Bulongo Nabitama
A.
Nabitama

4Sub county
Village
Bulongo
Buwaiswa
Igoola zone
Ikumbya Bunafu
A.
Budhaye
Ikumbya Buwutu
Buwutu Isambya
Irongo
Bukyamata
Butandwe zone

2Sub county
Village
Nawampiti Kituto
B.
Nantamu zone
Nawampiti
Buzimba Yasoni
zone

2Sub county
Village
Waibuga
Kyamaundo
Birali zone
Waibuga
Namadope
Kabataki

Vote:593 Luuka District

FY 2021/22

No. of water user committees formed.

12Mobilisation of communities and presiding over the selection of the committees by the beneficiary communitiesSub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki

4Sub county Village Bukanga Busige Bukooma Makuutu Bukooma Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama

4Sub county Village Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone

2Sub county Village Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone

2Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki

Non Standard Outputs:

N/AN/A

NoneNone

NoneNone

None

None

None

None

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

17,799

16,472

14,121

3,530

3,530

3,530

3,530

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Vote:593 Luuka District

FY 2021/22

Total For KeyOutput	17,799	16,472	14,121	3,530	3,530	3,530	3,530
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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>Improve sanitation and hygiene using CLTS approach in Nawampiti subcounty from 66% in financial year 2019/20 to 70% in financial year 2020/21and Irongo subcounty from 69% in financial year 2019/20 to 75% in financial year 2020/21. Improve Hand Washing using CLTS approach in Nawampiti subcounty from 38% in financial year 2019/20 to 45% in financial year 2020/21and Irongo subcounty from 32% in financial year 2019/20 to 40% in financial year 2020/21.Creating rapport with village leaders (LCs & VHTs); Triggering of identified villages/Communities; Follow up visits on triggered villages/Communities; ODF verification of villages/communities; Certifying ODF</p>	<p><i>Creating rapport with village leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communities; Follow up visits on triggered villages/Communities; DHIs Planning and Review meetings with TSU and the Centre</i></p>	<p><i>Improvement of sanitation and hygiene from 69% in financial year 2020/2021 to 75% financial year 2021/2022 and handwashing from 40% to 45% respectively.Creatin g rapport with village leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communities/Manyatas;Follo w up visits on triggered villages/Communities/ Manyatas + Handwashing; ODF verification of villages/communities/ manyatas by subcounty team; Sanitation Week promotion activities; DHIs Planning and Review meetings with RWSRC3</i></p>	<p>Creating rapportin 20 villages with village leaders (LCs & VHTs) to set date for Implementation; Triggering of identified villages/Communities/Manyatas;</p>	<p>Follow up visits to 5 triggered villages/Communities/Manyatas; Hold 2 semi annual District Sanitation Hygiene Center Grant planning and review meetings at Regional Water Sanitation Center 3 office</p>	<p>Follow up visits to 10 triggered villages/Communities/Manyatas; ODF verification by subcount team (villages/Communities/manyatas). Sanitation Week promotion activities- Recognition and rewards only</p>	<p>Follow up visits to 5triggered villages/Communities/Manyatas</p>
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FY 2021/22

			villages/ communities; Sanitation Week promotion activities; DHIs Planning and Review meetings with TSU and the Centre;					
<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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950	4,950

Budget Output: 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 processIkumbya subcounty in Ikumbya Rural Growth center</i>	0None	1Sensitize communities on O&M of public latrines	1Construction of public latrines in Rural Growth Centers	0None	
Non Standard Outputs:	Retention Payment of Latrine constructed in the financial year 2019/2020Inspection of facility and preparation of reports and financial documents	<i>Retention Payment of Latrine constructed in the financial year 2019/2020None</i>	<i>Payment of retention for two latrines constructed financial year 2020/2021Inspection, reporting and processing funds</i>	None	None	Payment of retention for two latrines constructed at Busalamu Rural Growth Center in Bukanga sub-county and Gwembuzi RGC in Bukooma sub-county in financial year 2020/2021	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>	39,348	29,511	23,211	5,803	5,803	5,803	5,803	5,803
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	39,348	29,511	23,211	5,803	5,803	5,803	5,803
Budget Output: 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)	<div> <div>12Procurement of service providers, launching, Monitoring and supervision of borehole drilling and construction Sub county Village Bukanga Busige Bukooma Makuutu Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone</div> <div>4Sub county Village Bukanga Busige Bukooma Makuutu Namulanda B. Munaba zone Bulongo Nabitama A. Nabitama Bulongo Buwaiswa Igoola zone Ikumbya Bunafu A. Budhaye Ikumbya Buwutu Buwutu Isambya Irongo Bukyamata Butandwe zone</div> <div>2Sub county Village Nawampiti Kituto B. Nantamu zone Nawampiti Buzimba Yasoni zone Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki</div> <div>2Sub county Village Waibuga Kyamaundo Birali zone Waibuga Namadope Kabataki</div> </div>						

Vote:593 Luuka District

FY 2021/22

No. of deep boreholes rehabilitated			6Procurement of service providers, launching, Monitoring and supervision of borehole drilling and constructionSubco unty Village	Subcounty Village	Irongo Kalyowa P/S	0None	0None
				Bukanga Lukunhu	Irongo Nakabaale		
				Bukooma	Irongo Kalyowa		
				Namulanda	Budago		
				Walabana			
				Bulongo			
				Bugonyoka			
			Bukanga Lukunhu Bukooma Namulanda Walabana Bulongo Bugonyoka Irongo Kalyowa P/S Irongo Nakabaale Irongo Kalyowa Budago				
Non Standard Outputs:	Retention payment of 7 deep new boreholes and 4 old boreholes rehabilitated in financial year 2019/20Inspection and preparation of reports and financial payment documents.	Retention payment of 7 deep new boreholes and 4 old boreholes rehabilitated in financial year 2019/20None	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	434,445	365,502	358,835	89,709	89,709	89,709	89,709
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	434,445	365,502	358,835	89,709	89,709	89,709	89,709

Budget Output: 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Completion of piped system by connection to the grid, installation of water meters, catchment protection for the production water source and commissioning.Bu koova Rural growth center in Bukooma subcounty</i>	1Bukoova Rural growth center in Bukooma subcounty	None	None	None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>0NoneNone</i>	0None	0None	0None	0None
Non Standard Outputs:			Retention Payment for works of construction of resevioir tank in financial year 2019/20Inspection, preparation of report and financial documents	<i>NoneRetention Payment for works of construction of resevioir tank in financial year 2019/20</i>	None	None	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	276,027	163,796	<i>30,858</i>	7,714	7,714	7,714	7,714
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	276,027	163,796	30,858	7,714	7,714	7,714	7,714
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	70,230	56,228	<i>76,738</i>	19,184	19,184	19,184	19,184
<i>Domestic Dev't:</i>	769,621	573,660	<i>432,706</i>	108,177	108,177	108,177	108,177
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	839,851	629,889	509,444	127,361	127,361	127,361	127,361

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:593 Luuka District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Districts Wetland Planning , Regulation and PromotionFormulat ion of 4water shed management committees	Districts Wetland Planning , Regulation and Promotion and Salaries for Natural resources staff paid.Districts Wetland Planning , Regulation and Promotion and Salaries for Natural resources staff paid.	salaries for Senior Environment Officer, Senior land Officer and Physical Planner. Start on the process to develop catchment management plan for fpr Lumbuye equitable utilization of wetland resources in the dsitricCreate community awareness on sustainable use of natural environment and also Demarcate wetland boundaries throught perimeter tree planting in the areas of Naigobya, Namadope, Waibuga	salaries for Senior Environment Officer, Senior land Officer and Physical Planner.	salaries for Senior Environment Officer, Senior land Officer and Physical Planner.	salaries for Senior Environment Officer, Senior land Officer and Physical Planner. Create community awareness on sustainable use of natural environment and also Demarcate wetland boundaries throught perimeter tree planting in the areas of Naigobya, Namadope, Waibuga	salaries for Senior Environment Officer, Senior land Officer and Physical Planner.
Wage Rec't:	81,600	61,200	81,600	20,400	20,400	20,400	20,400
Non Wage Rec't:	6,233	4,675	5,763	1,441	1,441	1,441	1,441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,833	65,875	87,363	21,841	21,841	21,841	21,841

Budget Output: 83 03Tree Planting and Afforestation

Vote:593 Luuka District

FY 2021/22

Area (Ha) of trees established (planted and surviving)

15Carry out a district wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya,schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open landIncrease mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya,schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land.

0Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya,schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land.

0None

5None

0None

Vote:593 Luuka District

FY 2021/22

Number of people (Men and Women)
participating in tree planting days

15 Carry out a district wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya, schools of Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land

Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya, schools of

Ikumbya seed, Kiyunga secndary, Nakabugu muslim and other public lands of Kiyunga health centre iv, Bukedde H/C iii, and the district open land.

0 Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya, schools of

0 Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya, schools of

0 Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions. within the district Carry out a district-wide community based and institutional tree planting initiatives in communities of Bukooma, Ikumbya, schools of

0 None

5 None

0 None

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:	Tree planting in 10 primary and 2 secondary government aided schools that have land	<i>Tree planting in 10 primary and 2 secondary government aided schools that have land</i>	N/A	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>	6,233	4,675	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,233	4,675	10,000	2,500	2,500	2,500	2,500

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

No. of Agro forestry Demonstrations	00	N/A	N/A	0N/A	0N/A	0N/A	0N/A
No. of community members trained (Men and Women) in forestry management	034	Create awareness & train communities on the benefits of using energy saving technologies and clean energy. in Bulongo, Waibuga, Nawampiti and Luuka T/C	3Create awareness & train communities on the benefits of using energy saving technologies and clean energy. in Bulongo, Waibuga, Nawampiti and Luuka T/C	0None	03Create awareness & train communities on the benefits of using energy saving technologies and clean energy. in Bulongo, Waibuga, Nawampiti and Luuka T/C	0None	0None

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:		Enforcement of the National forestry and tree planting Act,2002	N/A	N/A	N/A	N/A	N/A
		Enforcement of the National forestry and tree planting Act,2002					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,763	1,441	1,441	1,441	1,441
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,763	1,441	1,441	1,441	1,441
Budget Output: 83 05Forestry Regulation and Inspection							
No. of monitoring and compliance surveys/inspections undertaken		00	N/A	N/A	N/A	N/A	N/A

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:			Forestry Regulation and Inspection of dealers in forest produce.Sensitize timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act.2 Sensitization meetings on the Forest and Tree Planting Act, 2002 and Enforcement on illegal dealers in forest produceForestry Regulation and Inspection of dealers in forest produce.Sensitize timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act	None	None	None	Forestry Regulation and Inspection of dealers in forest produce.2 Sensitization meetings of timber dealers on annual registration and best timber harvesting practices, then after enforcement of the National Tree Planting Act.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,763	1,441	1,441	1,441	1,441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,763	1,441	1,441	1,441	1,441

Budget Output: 83 06Community Training in Wetland management

Vote:593 Luuka District

FY 2021/22

No. of Water Shed Management Committees formulated			42 Sensitization meetings on Lumbuye and Kamirantumbu wetlands in Bukooma sub countyExpand knowledge base of ecological and socioeconomic value of wetlands among stakeholders.4 Sensitization meetings on Lumbuye and Kamirantumbu wetlands in Bukooma sub county.2 Community Training on Wetland management and wise use on Lumbuye and Kamirantumbu wetland in Bukooma and Irongo respectively	0None	0None	0None	0None
Non Standard Outputs:	NoneN/A	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,233	4,675	5,763	1,441	1,441	1,441	1,441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,233	4,675	5,763	1,441	1,441	1,441	1,441

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:593 Luuka District

FY 2021/22

No. of monitoring and compliance surveys undertaken

9Screening of all approved development projects in the district within the financial year and Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all LLGs as well as CSOs and the private sectorScreening of all approved development projects in the district within the financial year and Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all LLGs as well as CSOs and the private sector

5Screening of all approved development projects in the district within the financial year and Integrate and implement the National Climate Change Policy (NCCP) including awareness creation in all LLGs as well as CSOs and the private sector

2 Monitoring and compliance

2 Monitoring and compliance

2 Monitoring and compliance

Non Standard Outputs:	NoneN/A	N/AN/A	N/AN/A	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>	6,233	4,675	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,233	4,675	10,000	2,500	2,500	2,500	2,500

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

Vote:593 Luuka District

FY 2021/22

No. of new land disputes settled within FY

4Surveying and titling of 28 hectares of Bunafu local forest reserve, Itaka Ibolu HC II, Butogonya HCII, Busalamu HCII.Titling of 6 pieces of Land on which Health facilities sit Including: Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and 28 hectares of Banafu forest reserve.Contracting to Survey service providers and National Forest Authority

2Titling of 2 pieces of Land on which Health facilities sit Including: Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and 28 hectares of Banafu forest reserve.Contracting to Survey service providers and National Forest Authority

2Titling of 2 pieces of Land on which Health facilities sit Including: Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and 28 hectares of Banafu forest reserve.Contracting to Survey service providers and National Forest Authority

0None

0None

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:		Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2. Contracting to Survey service providers and National Forest Authority	<i>Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2. Titling of 7 pieces of Land on which Health facilities sit Including: Kiyunga H/C 1V, Ikumbya HC111, Bukoova HC3, Busalamu HC2, Butogonya HC2, Itaka ibolu HC2 and Waibuga HC2.</i>	N/A/N/A	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
	<i>Domestic Dev't:</i>	20,000	15,000	30,000	7,500	7,500	7,500	7,500
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	20,000	15,000	30,000	7,500	7,500	7,500	7,500

Budget Output: 83 11Infrastructure Planning

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:	Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre.Carry out community meeting Bulanga and Kyanvuma, open the roads on the structure plans.	<i>Implementation physical plans for Bulanga town board and Kyanvuma rural growth centre</i>	<i>Facilitate development through designation of sites for investment opportunities and also approving building plans within the district Carry out site inspection in Kyanvuma and Nawampiti</i>	Inspection in Kyanvuma and Nawampiti RGC	Inspection in Busalamu	Inspection Ikumbya	Inspection Naigobya
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,914	1,436	2,511	628	628	628	628
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,914	31,436	2,511	628	628	628	628
<i>Wage Rec't:</i>	81,600	61,200	81,600	20,400	20,400	20,400	20,400
<i>Non Wage Rec't:</i>	26,846	20,135	25,564	6,391	6,391	6,391	6,391
<i>Domestic Dev't:</i>	60,000	45,000	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	168,446	126,335	157,164	39,291	39,291	39,291	39,291

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	4 youth council meetings conducted 4 women council eecutive meetings conducted 4 Disable executive council meeting conducted 1 youth, Women and disable days each celebrated Meeting of Youth , Women and pwds on quarterly basis Women days celebration carried out Youth day celebration conducted Disable day commemorated seminar and workshop attended Mobilisation of youth women and \pwd for governance projects uptake 56 cases of VAC followed up 32 Juvenile offenders and children in conflict with the law represented in 4	4 youth council meetings conducted 4 women council eecutive meetings conducted 4 Disable executive council meeting conducted 1 youth, Women and disable days each celebrated Meeting of Youth , Women and pwds on quarterly basis Women days celebration carried out Youth day celebration conducted Disable day commemorated seminar and workshop attended Mobilisation of youth women and \pwd for governance projects uptake 56 cases of VAC followed up 32 Juvenile offenders and children in conflict with the law represented in 4	4 youth council meetings conducted	4 youth council meetings conducted	4Disable executive council meeting conducted	Youth day celebration conducted Disable day commemorated
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Vote:593 Luuka District

FY 2021/22

			<i>Meetings</i>				
	youth council meetings conducted						
	4 women council eecutive meetings conducted 4						
	Disable executive council meeting conducted 1 youth, Women and disable days each celebrated Meeting of Youth , Women and pwds on quarterly basis Women days celebration carried out Youth day celebration conducted Disable day commemorated seminar and workshop attended Mobilisation of youth women and \pwd for governance projects uptake 56 cases of VAC followed up 32 Juvenile offenders and children in conflict with the law represented in						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,934	3,701	67,079	16,770	16,770	16,770	16,770
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,934	3,701	67,079	16,770	16,770	16,770	16,770

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	<i>8 Community Development workers facilitated.Meetings</i>	8 Community Development workers facilitated.	8 Community Development workers facilitated.	8 Community Development workers facilitated.	8 Community Development workers facilitated.
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Vote:593 Luuka District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,710	678	678	678	678
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,710	678	678	678	678

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			<i>4Adult classes Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates</i>	1 Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	1 Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	1 Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates	1 Learning materials procure FAL instructors and CDOs to be facilitated Report , certificate produced. Procure learning material Facilitate the FAL instructors and CDOs Produce reports, Certificates
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,772	6,579	8,673	2,168	2,168	2,168	2,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,772	6,579	8,673	2,168	2,168	2,168	2,168

Budget Output: 81 07Gender Mainstreaming

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:	4 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration4 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	1 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration1 Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integrationMetings	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration	Community Dialogue conducted 4 meeting with HODs on gender integration heldconduct community dialogue hold meetings with heads of departments on gender integration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,173	2,380	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,173	2,380	1,000	250	250	250	250

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			50Fieldcases of children reported are traced	10cases of children reported are traced	15cases of children reported are traced	15cases of children reported are traced	10cases of children reported are traced
Non Standard Outputs:	N/AN/A	n/an/a					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,388	3,291	5,421	1,355	1,355	1,355	1,355
Domestic Dev't:	0	0	0	0	0	0	0

Vote:593 Luuka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,388	3,291	5,421	1,355	1,355	1,355	1,355

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>4Meetings4 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council</i>	14 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council	14 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council	14 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council	14 Meeting held 4 Monitoring support supervision on Youth Livelihoods projects supervised by youth council International youth day celebrated Field visit made on quarterly basis, holding youth council
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,127	5,345	7,047	1,762	1,762	1,762	1,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,127	5,345	7,047	1,762	1,762	1,762	1,762

Budget Output: 81 10Support to Disabled and the Elderly

Vote:593 Luuka District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

8PWD aids wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day

2wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day

2wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day

2wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day

2wheel chair bought 6 Disability groups funded. 4 Meetings of Disable Councils conducted 1 international Disability Day Celebrated. Procure wheel chairs for PWD Fund 6 Disability groups pwd executive meetings celebrate international Disability Day

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,189	14,391	20,599	5,150	5,150	5,150	5,150	5,150
<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
Total For KeyOutput	19,189	14,391	20,599	5,150	5,150	5,150	5,150	5,150

Vote:593 Luuka District

FY 2021/22

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law cases reported of labour dispute handledInspect labour institutions reporte with dispute sensitise employer on new labour law	<i>cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law</i>	<i>Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour lawField</i>	Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law	Cases reported of labour dispute handled Inspect labour institutions reporte with dispute sensitise employer on new labour law
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,261	946	2,168	542	542	542	542
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,261	946	2,168	542	542	542	542

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<i>4Facillation16 Women groups supported.</i>	116 Women groups supported.	116 Women groups supported.	116 Women groups supported.	116 Women groups supported.
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,879	1,220	1,220	1,220	1,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,879	1,220	1,220	1,220	1,220

Budget Output: 81 16Social Rehabilitation Services

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:	Family disputes settled and lost children resettled in their Homes.Meetings	<i>Family disputes settled and lost children resettled in their Homes.Family disputes settled and lost children resettled in their Homes.</i>	<i>Family disputes settled and lost children resettled in their Homes.Meetings</i>	Family disputes settled and lost children resettled in their Homes.	Family disputes settled and lost children resettled in their Homes.	Family disputes settled and lost children resettled in their Homes.	Family disputes settled and lost children resettled in their Homes.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,755	2,066	<i>2,710</i>	678	678	678	678
<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
Total For KeyOutput	2,755	2,066	2,710	678	678	678	678

Budget Output: 81 17Operation of the Community Based Services Department

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:

10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers Proper procurement process and crediting of staff salary accounts.	<i>10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers 10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers</i>	<i>10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers Credit staff accounts</i>	10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers	10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO O operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers	10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers	10 staff salaries paid for 12 monthspayment of staff salaries, population for project uptake mobilised, functionality of DCDO,SLO,SCDO operations facilitated, lubricants, periodic and oil procured. Mobilize the population for project uptake facilitate the functionality of DCDO, SLO and SCDO operations Procure lubricants oil and periodic papers
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Wage Rec't:	119,849	89,887	121,263	30,316	30,316	30,316	30,316
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Vote:593 Luuka District

FY 2021/22

<i>Non Wage Rec't:</i>	30,262	22,697	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
Total For KeyOutput	150,111	112,584	121,263	30,316	30,316	30,316	30,316

Output Class: Lower Local Services

Budget Output: 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:			<i>Parish and community associations facilitated with Development FundFormation of groups</i>	Parish and community associations facilitated with Development Fund	Parish and community associations facilitated with Development Fund	Parish and community associations facilitated with Development Fund	Parish and community associations facilitated with Development Fund
<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	480,000	120,000	120,000	120,000	120,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	480,000	120,000	120,000	120,000	120,000
<i>Wage Rec't:</i>	119,849	89,887	121,263	30,316	30,316	30,316	30,316
<i>Non Wage Rec't:</i>	81,861	61,396	122,288	30,572	30,572	30,572	30,572
<i>Domestic Dev't:</i>	0	0	480,000	120,000	120,000	120,000	120,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	201,710	151,283	723,551	180,888	180,888	180,888	180,888

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid Fuel for Office operations paidSalary invoicing and crediting of accounts. Payment to service providers	<i>Luuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid Fuel for Office operations paidLuuka District planning functions carried out through payment of Salaries to District Planner and Population officer paid Fuel for Office operations paid</i>	<i>District Planning Unit operationalized through procurement of office operational Fuel. Monitoring, BOQs, Environmental & Social impact assessment. Support supervision and backstopping to LLGs & Mandatory public notices.Proper procurement process</i>	District Planning Unit operationalized through procurement of office operational Fuel.	District Planning Unit operationalized through procurement of office operational Fuel.	District Planning Unit operationalized through procurement of office operational Fuel.	District Planning Unit operationalized through procurement of office operational Fuel.
<i>Wage Rec't:</i>	43,858	32,893	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	19,478	6,493	6,493	6,493	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,858	44,893	35,478	10,493	10,493	10,493	4,000

Budget Output: 83 02District Planning

Vote:593 Luuka District

FY 2021/22

No of Minutes of TPC meetings			12 MeetingsAt the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.	3At the District Headquarters.
No of qualified staff in the Unit			2 Credit of Salary accounts.Salaries 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	2Salaries for District Planer and Senior Planner paid
Non Standard Outputs:	NoneN/A	NoneNone	2022/23 Budget conference conducted.Meeting				
Wage Rec't:	0	0	34,865	8,716	8,716	8,716	8,716
Non Wage Rec't:	2,400	1,800	2,400	600	600	600	600
Domestic Dev't:	0	0	5,878	5,878	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	43,143	15,194	9,316	9,316	9,316

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments.Primary Data collection and secondary Data updates.	2019/20 Statistical Abstract updated and Data banks for informed decision making created at both District and 8 Lower local Governments	2020/21 Statistical abstract prepared and disseminated to stake holders.Data collection	N/A	2020/21 Statistical abstract prepared and disseminated to stake holders.	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	0	0	0	0	0
Domestic Dev't:	0	0	1,400	0	1,400	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,400	0	1,400	0	0

Vote:593 Luuka District

FY 2021/22

Budget Output: 83 06Development Planning

Non Standard Outputs:	Budget conferences, Mandatory public notices and dissemination of Policy statements done to Lower Local Governments.Meeti ngs and field visits		Levels of Minimum conditions and performance measures established. Value for money ensured. Internal assesment	Levels of Minimum conditions and performance measures established. Value for money ensured.	Levels of Minimum conditions and performance measures established. Value for money ensured.	Levels of Minimum conditions and performance measures established. Value for money ensured.	Levels of Minimum conditions and performance measures established. Value for money ensured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,600	400	400	400	400

Budget Output: 83 08Operational Planning

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:

Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done. District and 8 Lower local Governments mentored. Meetings	<i>Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done. District and 8 Lower local Governments mentored.Preparation and submission of 2021/22 BFP, Draft Form B and 20121/22 Performance contract for District and 8 LLGs to MoFin and Sector line ministries Coordinated.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries done.</i>	<i>Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries. Proper procurement process</i>	Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.	Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.	Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.	Coordinate preparation and submission of 2022/23 BFP, Draft Form B and Performance contract for District and 8 LLGs to MoFin and Sector line ministries.submission of Quarterly Pbs reports to MoFin, OPM, MoLG and Line Ministries.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,200	15,900	20,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	4,022	4,022	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	21,200	15,900	24,022	9,022	5,000	5,000

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:

Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done. Levels of Minimum conditions and performance measures established. Value for money ensured. Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation. Travel inland, on spot verification, meetings, field work and Report production done.

Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision & Backup stopping to LLGs done. Levels of Minimum conditions and performance measures established. Value for money ensured. Mandatory public notices on approved outputs and feedback under transparency initiative carried out, Monitoring, Status of functionality established on Developmental projects in the District, Investment services, DDEG Planning and Reporting done . Support supervision &

Guide to Lower local Governments in Development Planning.Meetings

Guide to Lower local Governments in Development Planning.

Guide to Lower local Governments in Development Planning.

Guide to Lower local Governments in Development Planning.

Guide to Lower local Governments in Development Planning.

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FY 2021/22

			<i>Backup stopping to LLGs done. Levels of Minimum conditions and performance measures established. Value for money ensured. Midterm performance for 2020/2021 reviewed \$ 2021/22 projects identified for implementation.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	6,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,828	13,371	1,700	0	0	1,700	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,828	19,871	1,700	0	0	1,700	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Development projects under DDEG t be decided upon by Executive and Council.Proper procurement process		<i>Procurement of a laptop for Planning UnitProcurement process</i>	Procurement of a laptop for Planning Unit	Procurement of a laptop for Planning Unit	Procurement of a laptop for Planning Unit	Procurement of a laptop for Planning Unit
<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	2,000	0	0	2,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	0	0	2,000	0
<i>Wage Rec't:</i>	43,858	32,893	34,865	8,716	8,716	8,716	8,716
<i>Non Wage Rec't:</i>	48,000	37,250	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	17,828	13,371	34,478	16,393	7,893	10,193	0

Vote:593 Luuka District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	109,685	83,514	109,343	35,109	26,609	28,909	18,716

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to District and Internal Auditor for the Financial year 2020/21Proper payroll Management.	<i>Salaries paid to District and Internal Auditor for the Financial year 2020/21Salaries paid to District and Internal Auditor for the Financial year 2020/21</i>	<i>four quarterly audit reports prepared On spot verification of sites and books of account.</i>	four quarterly audit reports prepared	four quarterly audit reports prepared	four quarterly audit reports prepared	four quarterly audit reports prepared
<i>Wage Rec't:</i>	29,397	22,048	<i>16,037</i>	4,009	4,009	4,009	4,009
<i>Non Wage Rec't:</i>	0	0	<i>18,597</i>	4,649	4,649	4,649	4,649
<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
Total For KeyOutput	29,397	22,048	34,634	8,659	8,659	8,659	8,659

Budget Output: 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	13,023	9,767	<i>0</i>	0	0	0	0
<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

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FY 2021/22

Total For KeyOutput	13,023	9,767	0	0	0	0	0
<i>Wage Rec't:</i>	29,397	22,048	16,037	4,009	4,009	4,009	4,009
<i>Non Wage Rec't:</i>	13,023	9,767	18,597	4,649	4,649	4,649	4,649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	42,420	31,815	34,634	8,659	8,659	8,659	8,659

Vote:593 Luuka District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Conduction of radio talk shows, mobilization of cooperative groups2 radio talk shows at BABA FM on formation and registration of cooperatives</i>	12 radio talk shows at BABA FM on formation and registration of cooperatives	2 radio talk shows at BABA FM on formation and registration of cooperatives		
No of businesses inspected for compliance to the law			<i>50Inspection of businesses in rural growth centers, sensitizing business communities 50 business inspected for compliance to the laws</i>	1050 business inspected for compliance to the laws	50 business inspected for compliance to the laws	50 business inspected for compliance to the laws	50 business inspected for compliance to the laws
No of businesses issued with trade licenses			<i>N.AN/A</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>organizing and conducting meetings, mobilization of leaders at the district to be sensitized2 sensitization meetings organized at the District headquarters</i>				

Vote:593 Luuka District

FY 2021/22

Non Standard Outputs:

salaries for Staff
paid for 12
monthsSubmission
of list of staffs to
HRO Salaries paid
for staff

<i>Wage Rec't:</i>	30,587	22,940	11,285	2,821	2,821	2,821	2,821
<i>Non Wage Rec't:</i>	4,755	3,566	4,355	1,089	1,089	1,089	1,089
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,342	26,507	15,640	3,910	3,910	3,910	3,910

Budget Output: 83 03Market Linkage Services

No. of market information reports
desserminated

4Distribution of
information using
different fora,
printing of
information and
distributing to
producer
organizations and
farmers, pinning
on notice boards4
market information
reports
disseminated

1market
information reports
disseminated

1market
information
reports
disseminated

1market
information reports
disseminated

1market
information reports
disseminated

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

20 conducting
meetings
mobilization of
farmers and other
groups of people
like youths
20 workshops and
meetings
organized, and
producer
organizations
sensitised

5workshops and
meetings
organized, and
producer
organizations
sensitised

5workshops and
meetings
organized, and
producer
organizations
sensitised

5workshops and
meetings
organized, and
producer
organizations
sensitised

5workshops and
meetings
organized, and
producer
organizations
sensitised

Non Standard Outputs:

N/A.N.A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	2,300	575	575	575	575

Vote:593 Luuka District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,300	1,725	2,300	575	575	575	575

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20Sensitizing cooperative groups, Training cooperative members and leaders on management of cooperatives. Conducting Monitoring and auditing cooperatives20 cooperative groups supervised and monitored.	5cooperative groups supervised and monitored.	5cooperative groups supervised and monitored.	5cooperative groups supervised and monitored.	5cooperative groups supervised and monitored.
No. of cooperative groups mobilised for registration	16Encouraging formation of cooperative groups, sensitising farmers and other groups of people to form cooperatives, assisting cooperatives to register by training them to organize documents for registration and taking documents to the registrar16 cooperative groups mobilized and assisted for registration	4cooperative groups mobilized and assisted for registration	4cooperative groups mobilized and assisted for registration	4cooperative groups mobilized and assisted for registration	4cooperative groups mobilized and assisted for registration

Vote:593 Luuka District

FY 2021/22

No. of cooperatives assisted in registration			16 Training cooperative leaders, Organising documents for registration, and sensitizing farmers and other groups of people to form cooperative and register16 cooperatives will be registered.	4cooperatives will be registered.	4cooperatives will be registered.	4cooperatives will be registered.	4cooperatives will be registered.
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16 Monitoring and supervision of rural growth centers for identification of hospitality places mobilizations, sensitizing communities to open up hospitality places16 hospitality places identified. Entrepreneurs mobilized to open up hospitality places	4hospitality places identified. Entrepreneurs mobilized to open up hospitality places	4hospitality places identified. Entrepreneurs mobilized to open up hospitality places	4hospitality places identified. Entrepreneurs mobilized to open up hospitality places	4hospitality places identified. Entrepreneurs mobilized to open up hospitality places
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Vote:593 Luuka District

FY 2021/22

No. and name of new tourism sites identified			<i>1Visiting tourism sites identification and assessment of sites conducting meetings sensitizing communities on tourism sites and benefits1 Tourism site identified. sensitization and visitation of sites for development</i>	1Tourism site identified. sensitization and visitation of sites for development	1Tourism site identified. sensitization and visitation of sites for development	1Tourism site identified. sensitization and visitation of sites for development	1Tourism site identified. sensitization and visitation of sites for development
No. of tourism promotion activities meanstreemed in district development plans			<i>1Participating in the budget process at the district level, Organizing tourism promotion at the district. Identification of Tourism sitesOne Tourism promotion conducted at the district and Tourism promotion mean-stream in the District budget</i>	1One Tourism promotion conducted at the district and Tourism promotion mean-stream in the District budget	One Tourism promotion conducted at the district and Tourism promotion mean-stream in the District budget		
Non Standard Outputs:			N.A.N.A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,809	1,357	1,809	452	452	452
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	1,809	1,357	1,809	452	452	452

Vote:593 Luuka District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:	A restaurant building by the district for hiring constructed at the district headquarterspreparation of documents to procurement office for construction of a restaurant building by the district for hiring	<i>A restaurant building by the district for hiring constructed at the district headquartersA restaurant building by the district for hiring constructed at the district headquarters</i>	<i>One Restaurant constructedSubmis sion of Documents to PPDA Phased construction of Restaurant at the district headquarter</i>	One Restaurant constructed	One Restaurant constructed	One Restaurant constructed	One Restaurant constructed
<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>	12,623	9,468	41,000	10,250	10,250	10,250	10,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,623	9,468	41,000	10,250	10,250	10,250	10,250
<i>Wage Rec't:</i>	30,587	22,940	11,285	2,821	2,821	2,821	2,821
<i>Non Wage Rec't:</i>	14,364	10,773	13,463	3,366	3,366	3,366	3,366
<i>Domestic Dev't:</i>	12,623	9,468	41,000	10,250	10,250	10,250	10,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	57,574	43,181	65,748	16,437	16,437	16,437	16,437

N/A