

Vote: 593 Luuka District

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Foreword

Locally Raised Revenues =51,000,000/=-, Discretionary Government Transfers =1,302,556,000, Conditional Government Transfers =10,664,285,000/=-, Other Government Transfers =468,559,000 and Local Development Grant =399,077,000. Giving a Total expected Budget of Shillings =12,848,498,000/=-.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	51,000	52,220	81,613
2a. Discretionary Government Transfers	1,302,556	977,496	1,416,379
2b. Conditional Government Transfers	10,664,285	9,586,605	12,009,142
2c. Other Government Transfers	468,559	431,579	431,579
3. Local Development Grant	399,077	283,843	421,164
4. Donor Funding	100,000	71,683	99,603
Total Revenues	12,985,478	11,403,427	14,459,479

Revenue Performance in 2012/13

Luuka District had a 2012/13 approved Budget of shillings 12,985,478,000/=. By the end of the financial year, shillings 11,340,589 representing 87% of the approved Budget had been received by Luuka District. Funds received from the centre were transferred to the different District spending accounts for implementation of the Budgeted activities. Below is the breakdown of funds received by source by the end of the financial year; under Locally raised revenue, out of the budgeted 51,000,000/=: shillings 32,499,000/= was realised representing 63%. Under performance under local revenue was due to poor attitude hence resistance of the tax payers, defaulting of contractors/collectors in revealing the actual amount collected, Inadequate facilitation to finance department in terms of transport and funds to reach all stakeholders in Local revenue collection. Under Discretionary Government Transfers, the budget was 1,302,556,000/= but actual received was 1,023,096,000/= representing 79%, Conditional Government Transfers actual received was 9,497,888,000/= representing 89%. Other Government Transfers, the District received 431,579,000/= out of a budget of shillings 468,559,000/=. Under Local Development Grant, out of a budget of shillings 399,077,000/=: shillings 283,843,000/= was realised. Cause for under performance under central Government transfers was suppression of Development funds across all sources for fourth quarter. Under donor funding, Star - ec implemeted planned activities directly, funds not transferred to Luuka District. 87% of the budgeted funds had been recieved by Luuka District, which is bellow the expected revenue by the end of the financial year. Low budget performance under recurrent expenditures was as a result of Low transffer of Urban Unconditional Grant Wage (15%) and District Unconditional Grant - Wage (78%%) to Luuka District stemming up from delayed recruitment of staff in Town council and key posts at District still held in acting capacity. Other factors causing budgetary performance bellow 100% was low transffer of a Conditional grant to extention workers (11%) to Luuka Disrict . Generally the District performed well under non wage recurrent during the financial year. Under Development expenditures, the District on average performed at 64% as a result of supression of Developmental funds during fourth quarter.

Planned Revenues for 2013/14

Luuka District Local Government anticipate to operate under a Budget of shillings 14,459,479,000/= in the Financial year 2013/2014 slightly higher than the Budget cealing for Financial year 2012/2013 by 11.4%. Anticipated increase in local revenue budget from 51,000,000/= to shillings 81,613,000/= in the financial year 2013/2014 representing an increase of 37.5% is expected to contribute to increase in revenue for financial year 2013/2014. This anticipation is as a result of mobilisation of local revenue through implementation of 2012/2013 Luuka District revenue enhancement plan where all bussiness entities in the whole District have been registered and sensitised to change their attitude to the positive side towards payment of taxes and council's resolution to levy a tax on all sugar cane trucks ferrying sugarcanes to sugar factories from/through Luuka District. Increase of Discretionary Government Transfers from 1,302,556,000/= to 1,416,379,000/= will contribute to increase in revenue for financial year 2013/2014 stemming up from increase in IPFs for District Unconditional Grant - Non Wage from shillings 359,951,000/= to 439,516,000/=: District Unconditional Grant - Wage from 750,151,000/= to 780,157,000/=. Overall, Discretionary Government Transfers is expected to increase by 9.2% in the financial year 2013/2014. Under Conditional Government Transfers, Luuka District anticipates to operate under a budget of shillings 12,009,142,000/=: which is higher by 11.2% of the 2012/2013 budget cealing of 10,664,285,000/=. This increase is attributed to the anticipated increase in Conditional Grant transffers to all categories of salaries to Luuka District in the financial year 2013/2014. Overall, increase in budget for finanail 2013/2014 is anticipated to raise by 10.2%.

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Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	820,619	639,612	1,218,407
2 Finance	185,676	153,535	193,680
3 Statutory Bodies	353,428	324,434	302,687
4 Production and Marketing	952,532	861,407	1,022,155
5 Health	1,167,088	960,543	1,507,505
6 Education	8,122,168	7,396,049	8,992,740
7a Roads and Engineering	537,976	460,507	461,250
7b Water	516,866	337,848	509,866
8 Natural Resources	18,208	14,232	21,498
9 Community Based Services	205,468	196,964	108,899
10 Planning	66,418	51,334	81,120
11 Internal Audit	39,031	22,158	39,672
Grand Total	12,985,478	11,418,623	14,459,480
Wage Rec't:	7,637,004	7,167,706	8,595,280
Non Wage Rec't:	2,661,847	2,336,376	3,467,722
Domestic Dev't	2,586,627	1,842,858	2,296,874
Donor Dev't	100,000	71,683	99,603

Expenditure Performance in 2012/13

Planned Expenditures for 2013/14

During the financial year 2013/2014, Luuka District Local Government is to operate under a Budget of shillings 14,459,480,000/= (10.2% higher than the budget for financial year 2012/2013). Under Administration, The total revenue for spending will increase from 820,619,000/= to 1,218,407,000/=. There is observable increase in transfers under wages, non wages and Multi sectoral transfers to Lower Local Governments under developmental funds like LGMSD and transfers to support to decentralised services. Under finance, expenditure is anticipated to increase from 185,676,000/= to 193,680,000/=. This is indicated under PAF and UCG allocations to facilitate finance department in budgeting, Local revenue mobilisation, expenditure management and accountability. Under statutory bodies, The total revenue to spend in financial year 2013/2014 is 302,687,000 away from 353,428,000 planned in 2012/13. Reduction is seen in removal of multisectoral transfers to LLGs misbudgeted in financial year 2012/2013. the rest of the recurrent budgets have been maintained. Expenditure will focus at Policy formulation and approval by council, Accountability, land, procurement and recruitment management. Under production and marketing, Budget for 2013/2014 will increase from 952,532,000/= to 1,011,161,000/=. Allocation under LGMSD from 850,000/= to 10,000,000/= to supplement efforts under PMA and NAADs and increase on allocation for Agr.ext. salaries from 26,925,000/= to 37,209,000/=. Under Health, The projected total revenue for spending is 1,483,405,000 which is 21.3% more than last FY, this revenue is from PHC, Donors and LGMSD and it is to focus at primary health care in Luuka District. Total expenditure under education is 9,010,352,000/= from 8,122,168,000/= indicating shillings 888,184,000/= more than the budget for 2012/2013. increases under Conditional transfers to Luuka District roads under non wage indicated slightly a higher budget for financial year 2013/2014. Roads and Engineering sector: The projected roads revenue for spending is 461,250,000/= which is 14.3% less than last FY budget. Failure to attract funding under LGMSD and UCG led to reduction in budget for roads and engineering for financial year 2013/2014. Available budget under roads and engineering will be used to open and maintain roads in Luuka District. Water: The total revenue for expenditure is projected to perform at 509,866,000/= from Conditional Grant to rural water and sanitation grant. Expected revenue under water is to develop water and sanitation in Luuka District. Under natural resources, the District expects to get revenue of shillings 21,498,000/=. This is higher than budget for 2012/2013 by 3,290,000/=. Increase in allocation under UCG to Natural resources from 3,510,000/= to 8,000,000/= to partly facilitate physical planner led to higher budget under natural resources. Community Based Services: Total Revenue amounts to 100,899,000 lower than 205,468,000 last FY. The 49.1% fall is mainly due to budget for transfers to LLG under LGMSD (CDD) being

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budgeted under Administration and Management and by the time of writing this draft performance form B, there was no commitment from MoGender for a supplementary provision under CDD (36,980,000/= budgeted under Other transfers from central Government last financial year) . Revenue will focus at Women Youth and Disability Grant, Special Grant for PWDs, Functional Adult Literacy and Conditional Grant to Community Devt Assistants Non wage.

Challenges in Implementation

Inadequate wage bill provisions for filling critical staff gaps in the staff structure; We are still constrained by the requirement to get permission from the Ministry of Public Service before we can recruit staff in the district, Shortfalls in releases of funds and budgetary provisions at Central Government level, Escalating cost of service delivery, Inadequate and unreliable sources of local revenue for financing of discretionary expenditure items, Inadequate funding to facilitate District and Sub county staff in terms of transport facilities and allowances. Inadequate office equipments (All departments) , Lack of a Petrol station in the District, Lack water laboratory and water quality testing kits, Poor road network (The rate of wear and tear of feeder roads is quite high compared to the maintenance intervention), Lack of a District Medical Office. Inadequate staff (56%), Lack of a Medical Store, Inadequate essential drugs in health units, Poor health infrastructure(Require renovation), Lack of Blood Bank at Health centre IV, Lack of a functional Technical School, Lack of Libraries and laboratories in schools in Luuka District Secondary Schools, Lack of Government Aided Secondary schools in 3 Sub counties of Nawampiti, Irongo and Ikumbya, Restriction of inspection grant to Pre primary and primary schools, Inadequate Budget forecast for SFG , Very little funding under Natural Resources Department and Un reliable power supply. Unclear staffing policies under production Department and slow process of farmer adoption to modern technologies and high farmer expectation for handouts; inadequate funding in light of the minimum support required to set up and operate selected agricultural enterprises.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	51,000	52,220	81,613
Market/Gate Charges	2,485	2,342	2,485
Agency Fees	6,950	10,784	24,926
Land Fees	5,366	0	5,366
Local Service Tax	15,430	9,595	15,430
Other Fees and Charges	16,000	21,569	16,000
Other licences	2,600	0	2,600
Application Fees		0	5,430
Business licences	2,169	7,930	9,376
2a. Discretionary Government Transfers	1,302,556	977,496	1,416,379
Urban Unconditional Grant - Non Wage	72,076	59,037	71,512
District Unconditional Grant - Non Wage	359,951	359,951	439,516
Transfer of District Unconditional Grant - Wage	750,151	558,509	780,157
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
2b. Conditional Government Transfers	10,664,285	9,586,605	12,009,142
Conditional Grant to Functional Adult Lit	9,240	9,240	9,240
Conditional Grant to Secondary Education	1,012,527	1,012,527	1,154,713
Conditional Grant to Primary Salaries	5,048,911	4,698,265	5,916,417
Conditional Grant to Agric. Ext Salaries	26,925	3,005	37,209
Conditional Grant to Primary Education	394,502	394,503	401,582
Conditional Grant to PHC Salaries	768,787	665,628	1,113,756
Conditional Grant to PHC- Non wage	109,099	109,100	109,099
Conditional Grant to NGO Hospitals	53,460	53,461	53,460
Conditional Grant to PAF monitoring	28,132	28,130	33,432
Conditional Grant to Community Devt Assistants Non Wage	2,346	2,347	2,341
Conditional Grant for NAADS	776,509	710,387	653,318
Conditional Grant to Secondary Salaries	750,575	696,624	780,598
Conditional transfers to DSC Operational Costs	31,088	31,088	29,531
Conditional Grant to DSC Chairs' Salaries	23,400	19,200	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	3,761	4,838
Conditional Grant to PHC - development	94,980	60,460	94,986
Conditional transfers to Special Grant for PWDs	17,597	17,597	17,597
Conditional Grant to Women Youth and Disability Grant	8,429	8,427	8,429
Conditional transfer for Rural Water	475,208	306,670	475,208
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	48,240	48,240	50,640
Conditional transfers to Production and Marketing	52,685	52,684	52,821
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	114,935	117,000
Conditional transfers to School Inspection Grant	15,239	15,239	23,585
Conditional Grant to SFG	746,446	476,959	623,086
Sanitation and Hygiene	20,000	20,007	23,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
NAADS (Districts) - Wage		0	171,735
2c. Other Government Transfers	468,559	431,579	431,579
Comm. Driven Development Top Up	36,980	0	
Road fund	431,579	431,579	431,579
3. Local Development Grant	399,077	283,843	421,164

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	399,077	283,843	421,164
4. Donor Funding	100,000	71,683	99,603
Star -Ec	100,000	71,683	
USAID [NDCP]		0	32,181
Uganda Global Fund/GAVI		0	23,000
UNICEF		0	40,000
MoH (MTRAC)		0	4,422
Total Revenues	12,985,478	11,403,427	14,459,479

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Luuka District had an approved 2012/2013 local revenue Budget forecast of shillings 51,000,000/=. By end of the financial year, accumulative local revenue of Shillings 32,499,000, representing 64% of the annual local revenue budget had been collected. Lack of transport facilities and Limited funding to the Finance Department could not enable the department mobilise the Lower local Government for local revenue. This caused actual received less than local revenue forecasted by the end of the financial year. This is worsened by Non declaration of local revenue by the collecting agents to the lower local Governments authorities.

(ii) Central Government Transfers

Luuka District had a 2012/2013 approved Budget of sh. 12,985,478,000/= of which shillings 12,834,478,000/= was Central Government transfers. By the close of the financial year 2012/2013, Revenue of shillings 11,340,589,000/= representing 87% of the annual approved Budget had been received by Luuka District. Under Budgetary performance by end of 2012/2013 financial year was as a result of general budget cuts across Ministries, Government Agencies, Departments and local Governments that was experienced in the 4th quarter. Other causes for Luuka District in particular was Low transfer of Urban Unconditional Grant - Wage (15%) and District Unconditional Grant - Wage (78%) to Luuka District stemming up from delayed recruitment of staff in Town council and District heads of Department continuation to operate under Acting Capacity without being paid acting allowances. Other factors causing under budgetary performance was non transfer of a Conditional grant to extension workers (11%). Generally apart from reasons mentioned above, the rest of the conditional transfers (recurrent) to Luuka District by the end of the financial year was above average (87%) but still bellow the budgeted as a result of suppression of capital development funds across ministries and Lower Local Governments for fourth quarter. Overall actual received by the end of the financial year stood at 87%.

(iii) Donor Funding

Under Donor funding, The District had a 2012/2013 budget of shillings 100,000,000/=. By the close of the financial year, shillings 71,683,000/= representing 71% of the budgeted had been received by Luuka District. Bellow is a summary of Donor funds received in Luuka District ; Malaria control and integration of PCV10 into routine immunization [UGX 19,535,500], Mass Immunization [UGX 39,320,750] , MTRAC [UGX 2,532,000], Strengthening TB /HIV/AIDS responses, PMTCT, family planning, and immunization [UGX 10,296,700/=] for Strengthening TB/HIV/AIDS responses, Maternal Child Health Care, Management and control of neglected tropical diseases, Management of eye diseases and Immunization.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Luuka District Local Government has forecasted a Local revenue budget of shillings 81,613,000/=, which is more by 30,613,000/= of the 2012/2013 approved budget The forecast has been based on projections after implementation of 2012/2013 revenue enhancement plan and registration of all bussiness entities in the District. The projections are under the following sources; Market/Gate Charges 2,485,000/=, Agency Fees 24,926,000/=, Land Fees 5,366,000/=, Local Service Tax 15,430,000/=, Other Fees and Charges 16,000,000/=, Other licences 2,600,000/=, Application Fees 5,430,000/= and Business licences 9,376,000/=. However, despite the above efforts, the 2013/2014 local revenue is still inadequate and the following strategies like change of poor attitude by the tax payers hence resistance to tax payment will be focussed at, defaulting of contractors/collectors plus weak tax management on management side will also be checked through sensitisation meetings and exposure visits for politicians and implementors attached to local revenue mobilisation to Districts doing well in local revenue management.

(ii) Central Government Transfers

The 2013/2014 approved budget for Luuka District under central Government transfers will increase from 12,985,478,000/= to

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A. Revenue Performance and Plans

14,278,263,000/= . The increase is attributed to final IPFs from Ministry of Finance to Luuka District. There is observable increase in salaries and Developmental funds like SFG, USE, UPE, DWSDCG and Road fund. Revenues are expected as follows; Discretionary Government Transfers anticipated to increase from shillings 1,302,556,000/= to 1,416,379,000/=, Conditional Government Transfers from shillings 10,664,285,000/= to 12,009,142,000/=, Local Development Grant from shillings 399,077,000/= to 421,164,000/=. However, transfers under Other Government Transfers are expected to reduce from shillings 468,559,000/= to 431,579,000/=. All summing up to an approved budget of shillings 14,278,263,000/= under Central Government transfers in the financial year 2013/2014.

(iii) Donor Funding

Donor forecast for financial year 2013/2014 is as follows; USAID [NDCP] 32,181,000/=, Uganda Global Fund/GAVI 23,000,000/=, UNICEF 40,000,000/= and MoH (MTRAC) 4,422,000/=. All summing up to 99,603,000/=

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	708,766	565,178	917,343
Urban Unconditional Grant - Non Wage		59,037	71,512
Conditional Grant to PAF monitoring	6,000	5,999	6,000
District Unconditional Grant - Non Wage	89,625	92,399	162,241
Multi-Sectoral Transfers to LLGs	220,106	165,946	125,980
Transfer of District Unconditional Grant - Wage	369,310	204,583	386,417
Transfer of Urban Unconditional Grant - Wage		0	125,194
Locally Raised Revenues	23,725	37,215	40,000
<i>Development Revenues</i>	111,853	74,433	301,064
District Unconditional Grant - Non Wage	18,000	0	0
LGMSD (Former LGDP)	39,907	28,384	42,981
Multi-Sectoral Transfers to LLGs	53,946	46,049	258,083
Total Revenues	820,619	639,611	1,218,407
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	708,766	565,178	917,343
Wage	520,566	205,493	386,417
Non Wage	188,200	359,685	530,926
<i>Development Expenditure</i>	111,853	74,433	301,064
Domestic Development	111,853	74433.082	301,064
Donor Development	0	0	0
Total Expenditure	820,619	639,612	1,218,407

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue for 2013/2014 is anticipated to be 1,218,407,000/= compared to 820,619,000/= budgeted for fy 2012/13. This increase is due to increase in the UCG and LR as well as transfers to lower local Governments. There is observable increase in development expenditure(CBG) from 39,907,000 to 42,981,000 and transfers under wages, non wages and Multi sectoral transfers to Lower Local Governments as seen above in the Overview of Administration Workplan Revenue and Expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	820,619	471,418	1,218,407
Cost of Workplan (UShs '000):	820,619	471,418	1,218,407

Planned Outputs for 2013/14

Luuka District Administrative office operationalised through procurement of 4 Computer cartridges, Stationery and fuel for office operations, Servicing of 3 computers, One photocopier and 4 vehicles. Improving the social welfare of the community by giving quality services there by achieving prosperity for all concept. Ensure proper management and

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Workplan 1a: Administration

enforce accountability of all District council funds, Implement all lawful council resolutions. Provision of a yardstick for construction of administration block through development of a Structural plan for Luuka district admin block., Provision for legal fees and Development partners subscriptions, Proper handling of administrative information enhanced through facilitation to Human resource office, And capacity building enhanced through training of 3 Staff in post graduate programmes to enhance Career and skills development , Conduct 4 workshops in Basic Functional Skills Development for 11 Heads of Departments and 19 District councillors.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Kakira Out grower's Development Organisation is expected to undertake the reconstruction of Kiyunga Health Centre IV which was burnt.

(iv) The three biggest challenges faced by the department in improving local government services

1. Need to fill critical posts

Critical posts are headed by officers in Acting Capacity and at lower ranks. It is only Management with a substantive Chief Administrative Officer and Deputy Chief Administrative Officer.

2. Lack of office Space

Officers share limited office space, furniture and equipment housed in old dilapidated and isolated buildings. There is need to construct an Administration Block.

3. Unending Land disputes

There are continuous land wrangles at Government Establishments. Already the District is in court over 4 different Land related cases. (Kiyunga HCIV, Lwaki HCII, Bughabula P/s)

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	185,676	153,535	193,680
Conditional Grant to PAF monitoring	1,732	4,753	1,732
District Unconditional Grant - Non Wage	49,944	53,009	60,000
Multi-Sectoral Transfers to LLGs	20,980	5,245	
Transfer of District Unconditional Grant - Wage	101,290	81,040	101,290
Locally Raised Revenues	11,730	9,488	30,658
Total Revenues	185,676	153,535	193,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	185,676	153,535	193,680
Wage	101,290	81,040	101,290
Non Wage	84,386	72,495	92,390
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	185,676	153,535	193,680

Department Revenue and Expenditure Allocations Plans for 2013/14

Expenditure is anticipated to increase from 185,676,000/= to 193,680,000/=. This is indicated under PAF and UCG allocations to facilitate finance department in budgeting, Local revenue mobilisation, expenditure management and accountability.

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2013	30/8/2013	30/8/2013
Value of LG service tax collection	15430	11983000	15430000
Value of Other Local Revenue Collections	51000	40433	51000000
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	28/06/2012	15/6/2013	28/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2013
	Function Cost (UShs '000)	185,676	126,275
	Cost of Workplan (UShs '000):	185,676	126,275
			193,680

Planned Outputs for 2013/14

The planned outputs for 2013/2014 include the following; Effective supervision and monitoring by the finance department, Improve on the revenue management and collection and also to create more sources of revenue by the end of the Financial year. Ensure that the budget for 2013/2014 is approved . Ensure that printed stationery in form of Books and other accounting documents is procured to enable the accounting cycle. Ensure that final accounts for 2012/2013 F/Y are prepared submitted to the Auditor General's office by 30th september 2013.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Uganda Revenue Authority training to Finance Staff in on line filing of returns e.g Value added Tax, Pay as you earn and With holding tax.

(iv) The three biggest challenges faced by the department in improving local government services

1. limited financing to the finance department.

The finance department does not have sufficient funding to enable the officers improve on local revenue for the district and also create other sources of local revenue.

2. Lack of office space

Currently the office occupied by the Chief Finance Officer cannot accommodate more than one person. most of the accounts assistant are sharing one table which is inconveniencing. Space for storage of accounting documents is not there.

3. Lack of transport.

There are no vehicles to enable the finance department carry out activities of revenue mobilization, revenue collection, revenue enhancement and revenue assessment as planned.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	353,428	324,434	302,687

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Workplan 3: Statutory Bodies

Multi-Sectoral Transfers to LLGs	51,584	0	
Conditional transfers to Councillors allowances and E:	48,240	48,240	50,640
Conditional transfers to DSC Operational Costs	31,088	31,088	29,531
Conditional transfers to Salary and Gratuity for LG ele	117,000	114,935	117,000
District Unconditional Grant - Non Wage	35,095	66,395	35,095
Conditional Grant to PAF monitoring	4,000	3,688	4,000
Locally Raised Revenues	7,650	5,516	7,650
Conditional Grant to DSC Chairs' Salaries	23,400	19,200	23,400
Transfer of District Unconditional Grant - Wage	7,251	7,251	7,251
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	353,428	324,434	302,687
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,428	324,434	302,687
Wage	147,651	134,633	147,651
Non Wage	205,777	189,801	155,036
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	353,428	324,434	302,687

Department Revenue and Expenditure Allocations Plans for 2013/14

The total Under statutory bodies revenue to spend in financial year 2013/2014 is 302,687,000 away from 353,428,000 planned in 2012/13. There is seen removal of multisectoral transfers to LLGs misbudgeted in financial year 2012/2013. the rest of the recurrent budgets have been maintained. Expenditure will focus at Policy formulation, management of Accountability, land, procurement and recruitment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	49	0	40
No. of Land board meetings	12	8	12
No. of Auditor Generals queries reviewed per LG	0	0	30
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	353,428	181,584	302,687
Cost of Workplan (UShs '000):	353,428	181,584	302,687

Planned Outputs for 2013/14

Advertising staff posts available, Short listing applicants, Handling submissions, Interviewing candidates, Conducting council sessions/meetings, Reviewing of audit reports, Monitoring PAF programmes, Review of the district budget, Training of district councilors, members of statutory bodies in the role of statutory bodies and making decisions, Conducting sectoral committee meetings.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 593 Luuka District

Workplan 3: Statutory Bodies

1. Lack of transport facilities.

Difficult in monitoring implementation of developmental projects.

2. Lack of Office space

DPAC, Land board, District contracts committee have no office space. Compromises quality of records management.

3. Inadequate staff

Poor implementation of District programmes.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,653	111,203	318,730
NAADS (Districts) - Wage			171,735
Conditional Grant to PAF monitoring		211	
Conditional transfers to Production and Marketing	23,708	23,707	23,708
District Unconditional Grant - Non Wage	2,850	2,850	4,000
Multi-Sectoral Transfers to LLGs	5,092	0	
Transfer of District Unconditional Grant - Wage	82,078	81,430	82,078
Conditional Grant to Agric. Ext Salaries	26,925	3,005	37,209
<i>Development Revenues</i>	811,879	750,204	703,425
Conditional transfers to Production and Marketing	28,977	28,977	29,113
LGMSD (Former LGDP)	840	10,840	20,994
Conditional Grant for NAADS	776,509	710,387	653,318
Multi-Sectoral Transfers to LLGs	5,553	0	
Total Revenues	952,532	861,407	1,022,155
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	140,653	111,203	318,730
Wage	109,002	82,080	291,022
Non Wage	31,651	29,123	27,708
<i>Development Expenditure</i>	811,879	750,204	703,425
Domestic Development	811,879	750,203.976	703,425
Donor Development	0	0	0
Total Expenditure	952,532	861,407	1,022,155

Department Revenue and Expenditure Allocations Plans for 2013/14

Under production and marketing. Budget for 2013/2014 will increase from 952,532,000/= to 1,013,155,000/=. Increase is from the following sources; Allocation under LGMSD from 850,000/= to 10,000,000/= to supplement efforts under PMA and NAADS, increase in allocation for Agr.ext. salaries from 26,925,000/= to 37,209,000/=. Conditional Grant to Agric. Ext Salaries increased from Provision of NAADS (Districts) - Wage allocation in financial year 2013/2014 of 171,735,000/= and increase of District Unconditional Grant - Non Wage from 2,850,000/= to 4,000,000/= to facilitate production department in day to day recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 593 Luuka District

Workplan 4: Production and Marketing

	outputs	End June	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	1
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	4479	4479	6914
No. of farmer advisory demonstration workshops	16	8	86
No. of farmers receiving Agriculture inputs	43000	8327	43000
Function Cost (US\$ '000)	748,494	686,689	659,379
Function: 0182 District Production Services			
No. of livestock vaccinated	20	0	160
No. of fish ponds constructed and maintained	40	0	3
No. of fish ponds stocked	1	1	0
Number of anti vermin operations executed quarterly	1	0	0
No. of tsetse traps deployed and maintained	0	0	4
No of slaughter slabs constructed	0	0	3
Function Cost (US\$ '000)	204,038	90,218	362,776
Cost of Workplan (US\$ '000):	952,532	776,907	1,022,155

Planned Outputs for 2013/14

Increased Household income levels registered, Improved nutritional levels at Household levels provided and Food security enhanced in Luuka District. Physical performance will include Farmers Mobilised into practice of Modern farming methods to produce not only for Home but also for the Market. Disease and Vector surveillance / control will be undertaken. Multiplication of improved plant materials, Cross breeding of cattle, Promotion of zero grazing in cattle, Apiary and Aquaculture. Procurement and supply of improved Agricultural technologies, Surveillance of Crop pests and diseases, Sensitisation of farmers on improved farming methods, Procurement and supply of 10 incalf cross bred heifers to farmers for demonstration on disease prevention on exotic animals. Sensitisation of farmers to change of attitude from local methods to improved methods of farming. Construction of slaughter sheds at Busalamu, Namukubembe and Kyanvuma.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UCDA- to provide 20,000 coffee seedlings, EADEN also to provide 5,000 cut fish fingerlings.

(iv) The three biggest challenges faced by the department in improving local government services

1. Budget shortfalls

Leads to partial implementation of workplans and budget.

2. Climate change

Delayed planting leading to low yields. Short rains also affect productivity.

3. Low staffing level

high ratio of extension agent to farmer affects service delivery.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 593 Luuka District

Workplan 5: Health

<i>Recurrent Revenues</i>	942,067	828,400	1,276,816
Conditional Grant to PAF monitoring	600	211	500
Conditional Grant to PHC- Non wage	109,099	109,100	109,099
Conditional Grant to PHC Salaries	768,787	665,628	1,113,756
Multi-Sectoral Transfers to LLGs	10,120	0	0
Conditional Grant to NGO Hospitals	53,460	53,461	53,460
<i>Development Revenues</i>	225,022	132,143	230,689
Donor Funding	100,000	71,683	99,603
LGMSD (Former LGDP)	7,200	0	36,100
Multi-Sectoral Transfers to LLGs	22,842	0	0
Conditional Grant to PHC - development	94,980	60,460	94,986
Total Revenues	1,167,088	960,543	1,507,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	942,067	828,400	1,276,816
Wage	768,787	678,280	768,787
Non Wage	173,280	150,120	508,029
<i>Development Expenditure</i>	225,022	132,143	230,689
Domestic Development	125,022	60460.18	131,086
Donor Development	100,000	71,683	99,603
Total Expenditure	1,167,088	960,543	1,507,505

Department Revenue and Expenditure Allocations Plans for 2013/14

Under Health, The projected total revenue for spending is 1,483,405,000 which is 21.3% more than last FY , Observable increase is seen in Conditional Grant to PHC Salaries from 768,787,000/= to 1,113,756,000/=, representing an increase of 31%. And increases under LGMSD (Former LGDP) from 7,200,000/= to 12,000,000/=. Apart from increase under PHC Salaries as seen above, There is no significant change in the expenditure due to lack of significant changes in the revenues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 593 Luuka District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	164000000	119900000	149000000
Value of health supplies and medicines delivered to health facilities by NMS	164000000	119900000	194000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	0	23
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	36
Number of outpatients that visited the NGO Basic health facilities	16700	22405	21541
Number of inpatients that visited the NGO Basic health facilities	16605	0	16605
No. and proportion of deliveries conducted in the NGO Basic health facilities	62	37	78
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	51930	0	37000
Number of trained health workers in health centers	151	151	151
No. of trained health related training sessions held.	8	7	8
Number of outpatients that visited the Govt. health facilities.	1870	1554	6000
Number of inpatients that visited the Govt. health facilities.	3267	2199	10000
No. and proportion of deliveries conducted in the Govt. health facilities	423	444	3000
%age of approved posts filled with qualified health workers	47	60	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	76	60
No. of children immunized with Pentavalent vaccine	51930	42982	80000
No. of new standard pit latrines constructed in a village	0	0	4
No of healthcentres constructed	03	0	02
No of healthcentres rehabilitated	01	0	0
Function Cost (US\$ '000)	1,167,089	648,386	1,507,505
Cost of Workplan (US\$ '000):	1,167,089	648,386	1,507,505

Planned Outputs for 2013/14

Health cases properly managed in Luuka District, Health workers motivated at work, Health office properly facilitated, Drugs, Patients and health facilities well, managed in Luuka District, Health vehicles in Luuka District in good running conditions, Constant power provided in Kiyunga health centre IV, Official documents produced in health office, Power provided at Kiyunga Health Centre IV, Daily communication strengthened, Implementation and functionality of PHC Development projects ensured, Health management planning and reporting done, Bereaved health staff and their immediate relatives supported, Reception of Visitors to health office and refreshments during meetings provided, Quality of service improved, Health related issues deliberated on and way forward provided, Health Departmental performance reviewed, Information on Aids scourge disseminated to all stakeholders, Levels of implementation of health related activities established quality of health services improved in Health facilities, Health data inventory created at DHO's office, immunization coverage against the six killer diseases increased.

Immunization against the six killer diseases properly managed, Expired drugs withdrawn from health facilities, Sanitation improved in health facilities, Management of Tuberculosis enhanced, New cases of epidemics easily detected and managed, community awareness on mental illness done, Dental infection prevented, Health education provided to the community, eye infection prevented, Health services delivered at H/C IV, Health services delivered at H/C IV, Health services delivered at H/C IV, Health services delivered at H/C IV, Health facilities increased in Luuka District

Vote: 593 Luuka District

Workplan 5: Health

., Health facilities increased in Luuka District, Health facilities increased in Luuka District, Deliveries properly managed at Kiyunga health centre IV, Sanitation and hygiene improved in Kiyunga Health centre IV, Sanitation and hygiene improved at itaka ibolu health centre 11, Stand by power provided at Kiyunga Health centre IV, Level of Implementation of PHC PROJECTS established. PHYSICAL PERFORMANCE WILL INCLUDE: Salaries paid to 156 health staff, Staff motivated through Provision of break tea to staff, Procurement of Small office equipments, 2 Vehicle repairs and maintenance, Procurement of Stationery for office use, Payment of monthly Electricity bills, Paymrrnt fot internet data , M & E on PHC Dev. Projects, Making of Health work plans and reports, Burial arrangements made to ataff and their immediate relatives, Support supervision to 23 health facilities, Conduct Monthly DHT meetings, Conducting cerebrations of world Aids Day, Supervisory facilitation to social services committee, Conducting 12 DHT intergrated support supervision, Support supervision of HMIS, Collecting & Delivery of vaccine, Support supervision of EPI activities, Support supervision of drug rational use, Support supervision of child days, support supervision of CLTS & SANMARK activities(environment health, CB Dots/TB support supervision, Surveillance of Diseases at all levels ,Sensitisation of the community on mental illness, Sensitisation of community on Dental care, Community mobilisation and sensitisation, Sensitization of eye infections, Facitation to health centre IIIs, Facilitation to NGO health facilities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. maternity ward caught fire.

The maternity ward caught fire on the night of 26th January 2013 mothers have no where to deliver from request for urgent intervention. The Cold Chain was affected too all deep freezers were destroyed and al Gas cylinders

2. Lack of accomodation for staff

Staff commute to work at the available health and the seven accomodation units at Kiyunga HCIV are in a sorry state. The situation is worse at lower Health facilities where there are no houses at all.

3. Non- informed decision making by the leaders

Construction of Health facilities mainly influenced by the preferences of political leaders and not the principle of distribution of equity and need.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,270,414	6,864,229	8,342,654
District Unconditional Grant - Non Wage	4,679	4,500	10,000
Conditional transfers to School Inspection Grant	15,239	15,239	23,585
Conditional Grant to Secondary Education	1,012,527	1,012,527	1,154,713
Locally Raised Revenues	1,020	0	
Transfer of District Unconditional Grant - Wage	42,360	41,360	55,259
Conditional Grant to Secondary Salaries	750,575	696,624	780,598
Conditional Grant to PAF monitoring	600	1,211	500
Conditional Grant to Primary Education	394,502	394,503	401,582
Conditional Grant to Primary Salaries	5,048,911	4,698,265	5,916,417
<i>Development Revenues</i>	851,754	531,820	650,086
LGMSD (Former LGDP)	62,663	24,861	27,000
Multi-Sectoral Transfers to LLGs	42,645	30,000	
Conditional Grant to SFG	746,446	476,959	623,086

Vote: 593 Luuka District

Workplan 6: Education

Total Revenues	8,122,168	7,396,049	8,992,740
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,270,414</i>	<i>6,864,229</i>	<i>8,342,654</i>
Wage	5,841,846	5,842,341	6,752,251
Non Wage	1,428,568	1,021,889	1,590,403
<i>Development Expenditure</i>	<i>851,754</i>	<i>531,820</i>	<i>650,086</i>
Domestic Development	851,754	531,820.131	650,086
Donor Development	0	0	0
Total Expenditure	8,122,168	7,396,049	8,992,740

Department Revenue and Expenditure Allocations Plans for 2013/14

Total expenditure under education department is anticipated at 9,010,352,000/= from 8,122,168,000/= indicating shillings 888,184,000/= more than the budget for financial year 2012/2013. Recurrent Revenues especially Salaries and conditional transfers to recurrent expenditures increased from 7,270,414,000/= to 8,342,654,000/=. For Developmental expenditures registered a decrease from 851,754,000/= to 667,698,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1250	1250	1286
No. of qualified primary teachers	1250	1250	1168
No. of pupils enrolled in UPE	61666	61666	63397
No. of student drop-outs	0	418	418
No. of Students passing in grade one	61	118	118
No. of pupils sitting PLE	4023	7101	6684
No. of classrooms constructed in UPE	12	8	10
No. of classrooms rehabilitated in UPE	3	0	2
No. of latrine stances constructed	15	3	15
No. of teacher houses constructed	5	4	16
No. of primary schools receiving furniture	6	4	5
Function Cost (US\$ '000)	6,101,612	4,233,128	6,842,030
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	225	225
No. of students passing O level	0	862	525
No. of students sitting O level		922	569
No. of students enrolled in USE	4083	4083	8498
No. of classrooms constructed in USE	2	1	6
Function Cost (US\$ '000)	1,962,358	1,638,344	2,119,177
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	88	88	263
No. of secondary schools inspected in quarter	30	18	30
No. of tertiary institutions inspected in quarter	4	0	6
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	58,198	42,383	31,533
Cost of Workplan (US\$ '000):	8,122,168	5,913,855	8,992,740

Vote: 593 Luuka District

Workplan 6: Education

Planned Outputs for 2013/14

the department planned outputs and physical performance are 10 classrooms constructed ,6 five stance latrines constructed, 4 teachers's houses constructed, furniture provided to 6 schools,schools inspected,supervision and monitoring carried out,teaching and learning activities evaluated and staffing and deploymentof teachers and head teachers done.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
none

(iv) **The three biggest challenges faced by the department in improving local government services**

1. transport facilities

thedeartment lacks transport facilities such as motor cycles and vehicle to boast inspection and supervision activities on time.

2. Child labour

School going pupils pre occupied in sugar cane cutting and loading of sugar canes to trucks.

3. Salaries for teachers

Some are not paid salaries on time hence demotivated.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,344	460,507	461,250
Conditional Grant to PAF monitoring	600	811	600
District Unconditional Grant - Non Wage	15,154	0	100
Locally Raised Revenues	255	0	255
Other Transfers from Central Government	264,323	267,441	279,944
Transfer of District Unconditional Grant - Wage	28,716	28,716	28,716
Multi-Sectoral Transfers to LLGs	151,296	163,538	151,635
<i>Development Revenues</i>	77,632	0	
LGMSD (Former LGDP)	26,100	0	
Multi-Sectoral Transfers to LLGs	51,532	0	
Total Revenues	537,976	460,507	461,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,344	460,507	461,250
Wage	28,716	28,716	28,716
Non Wage	431,628	431,791	432,534
<i>Development Expenditure</i>	77,632	0	0
Domestic Development	77,632	0	0
Donor Development	0	0	0
Total Expenditure	537,976	460,507	461,250

Department Revenue and Expenditure Allocations Plans for 2013/14

A budget provision of shillings 461,250,000/= has been tentatively earmarked to fund roads activities in Luuka District in financial year 2013/2014. The breakdown in revenue is as follows; Uganda Road fund= 461,250,000/=,

Vote: 593 Luuka District

Workplan 7a: Roads and Engineering

Periodic maintenance of Bukova - Nawaka road(10.6 km) and ROUTINE MAINTENANCE OF: Bulanga - Kyankuzi =2.7, Bukoova - Nawaka=10.6, Busalamu - Waibuga = 4.9, Bulongo - Nabikuyi - Irongo 16.6, Ikumbya - Buliike = 8.8, Naigobya - Bukioova 8.4, Bunyiro - Kiroba =8.4, Busala - Nawansega 12.8, Kyanvuma - Wandago = 4, Bulanga -Waibuga -Busiuro 16.1, Bvudhabangula - Naigobya 9.8, Nawansega - Ikumbya - Nantamali = 20.8, Buwologoma - Namukubembe= 8.8.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	10	0	0
Length in Km of Urban unpaved roads routinely maintained		0	29
Length in Km of District roads routinely maintained	11	22	51
Length in Km. of rural roads constructed	16	0	0
Function Cost (US\$ '000)	537,976	313,963	461,250
Cost of Workplan (US\$ '000):	537,976	313,963	461,250

Planned Outputs for 2013/14

Accessibility for wanaichi to transport their agricultural produce to and fro the markets and also take their sick to nearby health centers enabled. Movement of school going children enhanced, Bridging and improving all road sections in the district, To have all district vehicles and equipment in sound mechanical condition, To ensure that all buildings are in good habitable state, Feeder roads routinely maintained. PHYSICAL PERFORMANCE will include; Routine maintenance of 10.2 km roads, community maintenance of 128 km feeder roads.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Kakira sugar works to maintain roads but Kilometer and location not yet revealed to the District authorities. The District is expected to get funding under CAIP, However Budgetary provisions and Kilometers to be covered are still with mother District Iganga.

(iv) The three biggest challenges faced by the department in improving local government services

1. Wear & tear is quite high compared to the maintenance intervention

Little impact realised out of interventions in relation to the annual funding.

2. Inadequate office /store space

Road equipment insecure.

3. Lack of equipment like roller. Tracksavator & water bowser at Bugembe

Compromises quality of work done and Expensive to hire

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,558	31,178	34,658

Vote: 593 Luuka District

Workplan 7b: Water

Sanitation and Hygiene	20,000	20,007	23,000
District Unconditional Grant - Non Wage		0	100
Transfer of District Unconditional Grant - Wage	10,958	10,960	10,958
Conditional Grant to PAF monitoring	600	211	600
Development Revenues	485,308	306,670	475,208
Conditional transfer for Rural Water	475,208	306,670	475,208
Multi-Sectoral Transfers to LLGs	10,100	0	
Total Revenues	516,866	337,848	509,866

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,558	31,178	34,658
Wage	10,958	10,968	10,958
Non Wage	20,600	20,210	23,700
Development Expenditure	485,308	306,670	475,208
Domestic Development	485,308	06669.609001	475,208
Donor Development	0	0	0
Total Expenditure	516,866	337,848	509,866

Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue is projected to perform at 509,866,000/= from Conditional Grant to rural water and sanitation grant. Out of this, Sanitation and Hygiene increased from 20,000,000/= to 23,000,000/=. DWSDCG remained 475,208,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	26	12	45
No. of water points tested for quality	60	46	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	60	21	60
No. of water points rehabilitated	10	0	12
% of rural water point sources functional (Shallow Wells)	76	83	89
No. of water and Sanitation promotional events undertaken	7	19	22
No. of water user committees formed.	21	0	22
No. Of Water User Committee members trained	21	0	132
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	4	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	5	13
No. of deep boreholes drilled (hand pump, motorised)	14	14	9
No. of deep boreholes rehabilitated	14	0	12
Function Cost (US\$ '000)	516,866	156,933	509,866
Cost of Workplan (US\$ '000):	516,866	156,933	509,866

Vote: 593 Luuka District

Workplan 7b: Water

Planned Outputs for 2013/14

Safe water coverage increased from 65.1% to 67.2%. Physical performance will include; 10 Motor drilled shallow wells and 12 deep bhs to be constructed; Home and village improvement campaign to be conducted in the Bukooma and nawampiti subcounties.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. High demand for water points by community

86 villages applied and only 22 allocated with water sources

2. Funding gap

1.28bns required to scale the water coverage from 65.1% to 90%

3. office Space

Current office space is 9m2(one room) yet required space is 80m2

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,608	14,232	21,498
Conditional Grant to PAF monitoring		211	
District Unconditional Grant - Non Wage	3,510	1,500	8,000
Multi-Sectoral Transfers to LLGs	600	600	
Transfer of District Unconditional Grant - Wage	8,160	8,160	8,160
Locally Raised Revenues	500	0	500
Conditional Grant to District Natural Res. - Wetlands	4,838	3,761	4,838
<i>Development Revenues</i>	600	0	
Multi-Sectoral Transfers to LLGs	600	0	
Total Revenues	18,208	14,232	21,498
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,608	14,232	21,498
Wage	8,160	8,160	8,160
Non Wage	9,448	6,072	13,338
<i>Development Expenditure</i>	600	0	0
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	18,208	14,232	21,498

Department Revenue and Expenditure Allocations Plans for 2013/14

Recurrent Revenues under Natural resources increased from 17,608,000/= to 21,498,000/=. District Unconditional Grant - Non Wage increased from 3,510,000/- to 8,000,000/= to provide facilitation to physical planner out reach in an effort to guide rural growth centres in planned development of buildings and roads. Conditional Grant to District Natural Res. - Wetlands remained as allocated financial year 2012/2013 at 4,838,000/=.

Vote: 593 Luuka District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken		0	8
No. of Water Shed Management Committees formulated	8	0	8
Area (Ha) of trees established (planted and surviving)	0	0	225
Number of people (Men and Women) participating in tree planting days		0	180
Function Cost (US\$ '000)	18,208	10,520	21,498
Cost of Workplan (US\$ '000):	18,208	10,520	21,498

Planned Outputs for 2013/14

Development of the District Wetlands Action Plan, Capacity building for Environment Focal Persons, Re-afforestation on the public land and monitoring compliance of projects to set NEMA requirements.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Agro forestry by KIBO and the Eastern Arch Diocesan for development

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport facility

Lack of motorcycle to and from the field

2. Lack of Office space

No single room for the department as we share with the production department

3. Inadequate funds

Many activities are not being carried out given the meagre funds to the department

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	101,745	97,871	100,899
Multi-Sectoral Transfers to LLGs	2,500	0	
Conditional Grant to Women Youth and Disability Gr:	8,429	8,427	8,429
Conditional transfers to Special Grant for PWDs	17,597	17,597	17,597
District Unconditional Grant - Non Wage	2,340	500	4,000
Conditional Grant to Functional Adult Lit	9,240	9,240	9,240
Locally Raised Revenues	510	0	510
Conditional Grant to Community Devt Assistants Non	2,346	2,347	2,341
Transfer of District Unconditional Grant - Wage	58,782	59,760	58,782
Development Revenues	103,723	99,093	8,000
LGMSD (Former LGDP)		59,414	8,000

Vote: 593 Luuka District

Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	66,743	39,679	
Other Transfers from Central Government	36,980	0	
Total Revenues	205,468	196,964	108,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>101,745</i>	<i>97,871</i>	<i>100,899</i>
Wage	58,782	60,847	58,782
Non Wage	42,963	37,024	42,117
<i>Development Expenditure</i>	<i>103,723</i>	<i>99,093</i>	<i>8,000</i>
Domestic Development	103,723	99,093.106	8,000
Donor Development	0	0	0
Total Expenditure	205,468	196,964	108,899

Department Revenue and Expenditure Allocations Plans for 2013/14

Conditional grant to community Development assistants - 2,242,000, Conditional grant to functional adult literacy - 8,957,000, Conditional grant to women, youth, and PWDs - 8,409,000, Special grant to PWDs -16,819,000 and District un conditional grant - 2,579,000. Recurrent Revenues for 2013/2014 has been maintained at 100,899,000/= like what was allocated last financial year. Developmental revenues have been budgeted under transfers to lower local Governments under Management and Administration.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	5	12
No. of Active Community Development Workers	9	9	8
No. FAL Learners Trained	930	311	930
No. of children cases (Juveniles) handled and settled		0	160
No. of Youth councils supported	5	3	5
No. of assisted aids supplied to disabled and elderly community	5	5	16
No. of women councils supported	5	3	9
Function Cost (US\$ '000)	205,468	127,899	108,899
Cost of Workplan (US\$ '000):	205,468	127,899	108,899

Planned Outputs for 2013/14

Place and support lost children, Gather and collect information from communities on child related cases, Advocate for child rights, Support to PWDs, Monitoring of community based services, Implementation of community based services, Implementation of functional adult literacy programmes, Conduct activities related to youth and women development and bringing traditional healers on board.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Their budgets not revealed to District.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport facilities

Difficult to disseminate Community Developmental information to the community, Tracing and settlement of lost

Vote: 593 Luuka District

Workplan 9: Community Based Services

children and settling of children and families involved in family conflicts.

2. Inadequate staff at the District Headquarters.

Difficulty in implementation of community based projects and activities geared at addressing issues related to Gender, Children, Youth, Women , PWDs and Labour.

3. Lack of Office space and equipment.

Community based information systems scattered and exposed to dangers of being destroyed by dust and moisture.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,562	31,156	53,114
Transfer of District Unconditional Grant - Wage	16,214	16,216	16,214
Conditional Grant to PAF monitoring	11,400	9,698	16,900
District Unconditional Grant - Non Wage	16,378	5,242	20,000
Locally Raised Revenues	3,570	0	
<i>Development Revenues</i>	18,856	20,178	28,006
LGMSD (Former LGDP)	18,856	20,178	28,006
Total Revenues	66,418	51,334	81,120
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,562	31,156	53,114
Wage	16,214	16,116	16,214
Non Wage	31,348	15,040	36,900
<i>Development Expenditure</i>	18,856	20,178	28,006
Domestic Development	18,856	20,177.8	28,006
Donor Development	0	0	0
Total Expenditure	66,418	51,334	81,120

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning unit is to operate under a budget of shillings 106,602,000/= in 2013/2014 budget from 2012/2013 budget of shillings 66,418,000/=. Increase is attributed to increase in District Unconditional Grant - Non Wage from 16,378,000/= to 20,000,000/=. Increments under 15% LGMSD for Monitoring, Investment servicing and retooling as a result of increase in IPF for LGMSD financial year 2013/2014, Conditional Grant to PAF monitoring from 11,400,000/= to 16,900,000/=. and Flexibility under LGMSD to enable the District review its 5 yr DDP and creation of MIS in LLGs for Planning and Monitoring.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	66,418	31,934	81,120

Vote: 593 Luuka District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	66,418	31,934	81,120

Planned Outputs for 2013/14

At HLG; Monitored development projects' and LGMSD reports, production of development plans, Local Government BFP, production of quarterly Performance Form B, OBT reports, 12 DTPC minutes produced, Internal assessment carried out and report produced, PDCs trained, MIS established at LLGs, Capacity building and basic management functions with mainly Data management and Conducting of 2014/2015 budget conference.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
None

(iv) **The three biggest challenges faced by the department in improving local government services**

1. Lack of staff

Two staff members against 7. Such a position compromises quality and quantity of planning functions (Breeds inefficiency). In the Department.

2. Lack of Transport facilities at the District Planning Unit.

Impacts negatively on Monitoring, Support supervision and Data collection.

3. Lack of office equipment like photocopier, binder and scanner .

Expensive to keep hard copies of planning Unit Documents.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,031	22,157	39,672
Transfer of District Unconditional Grant - Wage	25,032	19,032	25,032
Conditional Grant to PAF monitoring	2,600	1,125	2,600
District Unconditional Grant - Non Wage	9,359	2,000	10,000
Locally Raised Revenues	2,040	0	2,040
Total Revenues	39,031	22,157	39,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,031	22,158	39,672
Wage	25,032	19,032	25,032
Non Wage	13,999	3,126	14,640
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,031	22,158	39,672

Vote: 593 Luuka District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The District internal audit department operates under funding from the District under un conditional grant of shillings 39,031,000/= for internal audit functions. Expenditure will focus mainly on preparation and presentation of 4 quarterly internal audit reports to Council and Public Accounts Committee.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/04/2013	15/10/2013
<i>Function Cost (UShs '000)</i>	<i>39,031</i>	<i>17,400</i>	<i>39,672</i>
Cost of Workplan (UShs '000):	39,031	17,400	39,672

Planned Outputs for 2013/14

All Departments and Sub counties and public institutions will be audited once quarterly and 4 quarterly internal Audit reports produced and submitted to Council and Public accounts Committee.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

Difficulty to fully verify wheather value for money is being achieved in all Government and Non Government entities supported by Central Government.

2. Lack of transport facilities.

Outreaches difficult to fully verify wheather value for money is being adhered to in all Government supported entities..

3. Inadequate refference books.

Inadequacy in reporting without refference back ups.

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Luuka district coordination office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.		Salaries for CAO, DCAO, One Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess,Records officer, Assistant records officer, 2 Stanographer,14 Parish chiefs, 5Drivers and Office Assistant paid.
	Implementation of District programmes momnitored.		Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.
	District vehicles / Motorcycles repaired and serviced. National celebrations conducted		Implementation of District programmes momnitored.
	Project co - funding paid		Project co - funding paid
	Electricity bills paid.		Electricity bills paid.
	Staff Welfare catered for.		\ Staff Welfare catered for.
	Procurement of books, periodical and news papers.		Procurement of books, periodical and news papers.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	386,417
<i>Non Wage Rec't:</i>	73,472	<i>Non Wage Rec't:</i>	99,066	<i>Non Wage Rec't:</i>	315,991
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,472	Total	99,066	Total	702,408

Output: Human Resource Management

Non Standard Outputs:	Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess,Records officer, Assistant records officer, 2 Stanographer,14 Parish chiefs, 5Drivers and Office Assistant paid.		Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.
	<i>Wage Rec't:</i> 400,188	<i>Wage Rec't:</i> 205,493	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,755

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<i>1a. Administration</i>				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	400,188	Total	205,493
			Total	18,755

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Luuka District Hqters.)	Yes (National still under use)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	12 (Career and skills Development: Skills in Planning Enhanced for Technical staff in Luuka District through sponsoring 4 staff to take on d following courses: Post-Graduate in Financial Management Urban Governance & Management Certificate in Training of Trainer Skills in computer knowledge enhances. Basic Functional Skills Development; Skills and knowledge in planning for HLGs and LLGs to Heads of Department and Sub-County Chiefs done. Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done. Skills in management and administration imparted in all Head teacher in Primary Schools. Lower local council and staff : Health leaders equipped with skills in management especially Health committee leaders in Luuka District (treasurers and chairmen). Knowledge and management of meetings in council improved through . New staff orientated to the district environment. To identify, evaluate and put in place activities to be approved by the council and MOLG for implementation by luuka district local government. To share experience and way forward on the implementation of the programme. Prepare District political and technical staff to work as a team.)	4 (Prepared a participatory 2013/2014 CBG workplan. Basic Functional Skills Development; Skills and knowledge in planning for HLGs and LLGs to Heads of Department and Sub-County Chiefs done. Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done. Skills in management and administration imparted in all Head teacher in Primary Schools.)	3 (Skills in planning enhanced for Technical staff in Luuka District through sponsoring 3 staff to take on post Graduate courses at UMI, MUBS or Other Institutions of higher learning. Basic Functional Skills Development; Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done. Skills in management and administration imparted in all Head teacher in Primary Schools. Health leaders equipped with skills in management especially Health committee leaders in Luuka District (treasurers and chairmen). And Luuka District health management committee, Knowledge and management of meetings in council improved through sensitisation of Political leaders.)
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Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs: None Political visits to learn from other Districts organised for Luuka District council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,907	<i>Domestic Dev't</i>	24,385	<i>Domestic Dev't</i>	40,981
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,907	Total	24,385	Total	40,981

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.) 65 (Luuka District headquarters, Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.) 56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)

Non Standard Outputs: Implementation of Government programmes monitored in Luuka District. Implementation of Government programmes monitored in Luuka District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	7,748	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	7,748	Total	24,000

Output: Public Information Dissemination

Non Standard Outputs: To lower Local Governments and Institutions in Luuka District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,200

Output: Office Support services

Non Standard Outputs: Small office equipment procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Assets and Facilities Management

No. of monitoring reports generated () 0 (None) 4 (Luuka District administration)

No. of monitoring visits conducted () 0 (None) 10 (7 Lower Local Governments and one Town council.)

Non Standard Outputs: Repairs and maintenance of District Assets and facilities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	18,000
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Output: Records Management

Non Standard Outputs:

Luuka District achieves management.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,000

Output: Information collection and management

Non Standard Outputs:

Procurement of Internet data

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,000

Output: Procurement Services

Non Standard Outputs:

Procedural implementation of Government programmes enhanced.

Procedural implementation of Government programmes enhanced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,000	<i>Total</i>	9,000	<i>Total</i>	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	99,728	<i>Non Wage Rec't:</i>	243,871	<i>Non Wage Rec't:</i>	125,980
<i>Domestic Dev't</i>	53,946	<i>Domestic Dev't</i>	46,049	<i>Domestic Dev't</i>	258,083
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	274,052	<i>Total</i>	289,920	<i>Total</i>	384,063

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased

1 (Information management in Chair person L.C.V Office improved through procurement of one Desk top computer.)

1 (Information management in Chair person L.C.V Office improved through procurement of one Laptop.)

1 (Information management in CAO'S office improved through procurement of one Lap top computer.)

Non Standard Outputs:

None

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,000	<i>Total</i>	4,000	<i>Total</i>	2,000

2. Finance

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (Ministry of Finance, Planning & Economic Development.)	15/7/2013 (Ministry of Finance, Planning & Economic Development.)	30/8/2013 (Ministry of Finance, Planning & Economic Development.)
Non Standard Outputs:	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid		Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.
	Treasury office operationalised through Procure Accounting stationery Fuel Bank charges Electricity bills Small office equipments Computer supplies Ordinary stationery Travel in land Motor vehicle hire Box file/Bookshelves Filing carbins Incapacity, death benefits & funeral expenses Internet Books, periodicals, News papers.		Ag. Allowances for CFO. Treasury office operationalised through Procure Accounting stationery Fuel Bank charges Electricity bills Small office equipments Computer supplies Ordinary stationery Travel in land Motor vehicle hire Box file/Bookshelves Filing carbinet Incapacity, death benefits & funeral expenses Internet Books, periodicals, News papers.
	<i>Wage Rec't:</i> 101,290	<i>Wage Rec't:</i> 81,040	<i>Wage Rec't:</i> 101,290
	<i>Non Wage Rec't:</i> 39,874	<i>Non Wage Rec't:</i> 58,214	<i>Non Wage Rec't:</i> 40,936
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,164	Total 139,254	Total 142,226

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	51000 (Luuka District)	17927 (Luuka District)	51000000 (From bid documents, Market Licences, Telecommunication masts.)
Value of Hotel Tax Collected	0 (No Hotel facilities in Luuka District.)	0 (No Hotel facilities in Luuka District)	0 (There are no Hotel Facilities in Luuka District.)
Value of LG service tax collection	15430 (Luuka District headquarters)	29310 (Luuka District headquarters)	15430000 (Ministry of finance,ministry of public service,respective subcounties for non Government employees.)
Non Standard Outputs:	Luuka District local revenue raised by atleast 20%.		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,800	<i>Non Wage Rec't:</i> 11,348	<i>Non Wage Rec't:</i> 14,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,800	Total 11,348	Total 14,120

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/06/2012 (Luuka District local council)	15/06/2013 (Luuka District council hall)	28/06/2013 (Luuka District local council)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (Luuka District council hall)	30/08/2012 (Luuka District council hall)	30/08/2013 (District Head Quarters)
Non Standard Outputs:	Luuka District council hall		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,854
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,000	Total 2,854

Output: LG Expenditure management Services

Non Standard Outputs:	Timely accountability provided		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,732	<i>Non Wage Rec't:</i> 933	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,732	Total 933	Total 0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor general)	30/9/2013 (Auditor general)	30/09/2013 (Office of the Auditor general.)
Non Standard Outputs:	None		None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 34,480

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,980	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,980	Total 0	Total 0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salaries for Lands officer paid.			Salaries for Lands officer paid.	
	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.			Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	
	Luuka District statutory bodies office operationalised.			Luuka District statutory bodies office operationalised.	
	Fuel for Executive and Chairperson L.C.V provided.			Fuel for Executive and Chairperson L.C.V provided.	
	Implementation of developmental projects monitored.			Implementation of developmental projects monitored.	
	<i>Wage Rec't:</i> 7,251	<i>Wage Rec't:</i> 7,248		<i>Wage Rec't:</i> 7,251	
	<i>Non Wage Rec't:</i> 31,128	<i>Non Wage Rec't:</i> 38,619		<i>Non Wage Rec't:</i> 41,769	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 38,379	Total 45,867		Total 49,020	

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done as per the set guidelines			Procurement of goods and services done as per the set guidelines	
	District procurement office operationalised through procurement of News papers.			District procurement office operationalised through procurement of News papers.	
	Bid box procured.			Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	
	2 half adverts ran in gazette news papers.			Procurement office facilitated while conducting Luuka District procurement activities	
	Office news papers procured.				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 5,232		<i>Non Wage Rec't:</i> 5,127	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 13,200	Total 5,232		Total 5,127	

Output: LG staff recruitment services

Non Standard Outputs:	Salary for District service committee chairperson paid			Salary for District service committee chairperson paid.	
	District staff recruited.			Allowances for 3 members of Luuka District service committee paid.	
				Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 19,200		<i>Wage Rec't:</i> 23,400	

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Non Wage Rec't:</i>	31,088	<i>Non Wage Rec't:</i>	23,316	<i>Non Wage Rec't:</i>	29,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,488	Total	42,516	Total	52,931

Output: LG Land management services

No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	11 (11 Land Board meetings at the District Headquarters Conducted.)	12 (12 Land Board meetings at the District Headquarters Conducted.)
No. of land applications (registration, renewal, lease extensions) cleared	49 (For Seven rural sub counties and One urban authority.)	0 (None)	40 (For Seven rural sub counties and One urban authority.)
Non Standard Outputs:	12 Land Board meetings at the District Headquarters Conducted to deliberate on Land matters.		None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,524
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	7,524

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	3 (3 PAC Reports discussed by Luuka District council.)	4 (At the District Headquarters)
No. of Auditor Generals queries reviewed per LG	0 (Data not yet in place)	0 (Data not yet in place)	30 (Luuka District, Town council and 7 Lower Local Governments.)
Non Standard Outputs:	4 internal auditor's reports for each of the seven subcounties, one town council and Luuka District Verified.		None
	One Auditor general's report for District, Town council and 7 Lower local Governments verified.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	12,908
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	12,908

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for political leaders and emolments for L.C s paid		Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.
<i>Wage Rec't:</i>	117,000	<i>Wage Rec't:</i>	108,185
<i>Non Wage Rec't:</i>	46,440	<i>Non Wage Rec't:</i>	49,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	163,440	Total	157,325

Output: Standing Committees Services

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs: Eight standing committee meetings conducted for each of the five standing committees. Six standing committee meetings conducted for each of the five standing committees.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,337	<i>Non Wage Rec't:</i>	9,877	<i>Non Wage Rec't:</i>	11,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,337	Total	9,877	Total	11,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,584	<i>Non Wage Rec't:</i>	43,186	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,584	Total	43,186	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (Funds not allocated) 0 (None)

1 (Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space, District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation. District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information.)

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	DNC contract signed		Funds not allocated	
	SNCs contracts signed			
	10 %NSSF submitted			
	District planning meetings held			
	Semi annual and annual reviews held			
	Technology sites established			
	Monitoring tours and evaluation meetings held			
	District farmer forum activities supported			
	Quaternary financial/process audits done			
	quaternary technical audits done			
	Service provider for HLFOs contracted			
	Mobilisation and sensitisations done			
	IC Technology Enhanced			
	District operations done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	176,586	<i>Domestic Dev't</i>	87,443
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	176,586	Total	87,443
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	108,181
			<i>Domestic Dev't</i>	108,181
			<i>Donor Dev't</i>	0
			Total	114,181

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers accessing advisory services	4479 (FOOD SECURITY FARMERS: Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.	4479 (FOOD SECURITY FARMERS: Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.	6914 (FOOD SECURITY FARMERS(1290): Bukanga=180, Waibuga=150, Bulongo=180, Nawampiti=150, Irongo=150, Bukooma=180 Ikumbya=150 and Luuka Town Council=150	
	MARKET ORIENTED FARMERS(179); Subcounty No. of Farmers. Ikumbya 22 Bukanga 24 Bulongo 25 Nawampiti 20 Irongo 21 Luuka T/c 20 Bukooma 24 Waibuga 23)	MARKET ORIENTED FARMERS(179); Subcounty No. of Farmers. Ikumbya 22 Bukanga 24 Bulongo 25 Nawampiti 20 Irongo 21 Luuka T/c 20 Bukooma 24 Waibuga 23)	COMMERCIAL FARMERS(16); Subcounty No. of Farmers. Ikumbya 2 Bukanga 2 Bulongo 2 Nawampiti 2 Irongo 2 Luuka T/c 2 Bukooma 2 Waibuga 2	
			MKT ORIENTED FARMERS(129) Subcounty No. of Farmers. Ikumbya 15 Bukanga 18 Bulongo 18 Nawampiti 15 Irongo 15 Luuka T/c 15 Bukooma 18 Waibuga 15)	
No. of farmers receiving Agriculture inputs	43000 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)	8327 (Bukanga=300, Waibuga=300, Bulongo=300, Nawampiti=300, Irongo=300, Bukooma=300, Ikumbya=300 and Luuka Town Council=300.	43000 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)	
		Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)		
No. of farmer advisory demonstration workshops	16 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	8 (At the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	86 (Two demos per parish for 43 parishes the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	
Non Standard Outputs:	House hold incomes and food security increased.		House hold incomes and food security increased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 551,846	<i>Domestic Dev't</i> 632,544	<i>Domestic Dev't</i> 545,198	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 551,846	Total 632,544	Total 545,198	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,092	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,553	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,645	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Operation and maintenance of department vehicle done.			Planned under administration Department	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,296	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,296	Total	3,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Information management in NAADs secretariate improved.			Funds not allocated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,121	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,121	Total	4,500	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers.			Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers.	
	Production office well managed.			DNC contract signed SNCs contracts signed 10 %NSSF submitted	
	Performance of zero grazing units, fish ponds, improved cassava multiplication gardens established.			District planning meetings held Semi annual and annual reviews held, Technology sites established, Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quaternary financial/ process audits done, quaternary technical audits done, Service provider for HLFOS contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done	
	Bank charges and electricity bills paid.			Production office well managed. Bank charges and electricity bills paid.	

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	109,002	<i>Wage Rec't:</i>	82,080	<i>Wage Rec't:</i>	291,022
<i>Non Wage Rec't:</i>	1,729	<i>Non Wage Rec't:</i>	6,534	<i>Non Wage Rec't:</i>	4,926
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,731	Total	88,614	Total	295,948

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (Funds not allocated this financial year.)	0 (Funds not allocated.)
Non Standard Outputs:	Pests and Diseases surveillance done in all the Subcounties in the District.		Sensitize communities on crop pests & diseases and their control in all the eight LLGs.
	Regulatory services for Agro - Input dealers done in Kiyunga, Lambala, Kyanvuma, Busalamu, Bulanga, Bukoova, Ikumbya and Nawampiti.		Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.
	Capacity of staff built on intergrated pest management at the District Headquarters.		Regulatory services for agro in-put dealers in all the eight LLGs.
	Farmers sensitised on the control options for striga, Cassava brown streak virus disaese of cassava and Fusarium wilt of coffee.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,339	<i>Non Wage Rec't:</i>	8,983	<i>Non Wage Rec't:</i>	9,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,339	Total	8,983	Total	9,402

Output: Farmer Institution Development

Non Standard Outputs:	Food security and income improved in Luuka District.		Sustainable Income improved in Luuka District through procurement of 20874 elite coffee seedlings to be supplied to farmers in Luuka District as an alternative for sugar cane growing. And		
	Nutrition and income levels at household levels improved.		Procurement of 5 incalf heifers to be supplied to farmers in Luuka District.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,524	<i>Domestic Dev't</i>	11,740	<i>Domestic Dev't</i>	29,994
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,524	Total	11,740	Total	29,994

Output: Livestock Health and Marketing

No. of livestock vaccinated	20 (20 bee hives, Bee overall, bee veil, bee smoker and one pack of potassium nitrate procured and supplied to a farmer at Busiirro parsh in Waibuga sub county.)	0 (None)	160 (20 for each sub county of Luuka District.)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of livestock by type undertaken in the slaughter slabs	0 (Funds not allocated)	0 (None)	0 (No statistics to that effect)	
No of livestock by types using dips constructed	0 (Funds not allocated)	0 (Funds not allocated)	0 (No functional dips in Luuka DISTRICT)	
Non Standard Outputs:	Improvement on household incomes and nutrition enhanced.		Funds not allocated.	
	Productivity for indigineous cattle improved.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,945	<i>Non Wage Rec't:</i>	6,009
	<i>Domestic Dev't</i>	21,511	<i>Domestic Dev't</i>	2,458
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,456	Total	8,467
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,824
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,824

Output: Fisheries regulation

No. of fish ponds constructed and maintained	40 (In luuka District.)	10 (Fish pond inspection, sitting, hatchery management and aquaculture in the subcounty of Bukanga and Irongo.)	3 (In luuka District , Bukanga Sub county..)	
Quantity of fish harvested	0 (Data to be established later.)	0 (Data not yet established.)	0 (Data not yet established.)	
No. of fish ponds stocked	1 (At Busalamu in Busalamu parish)	1 (Model fish farmers trained in fish fry production and hatchery management in the following sub counties; Bukanga, Irongo Nawampiti, Waibuga, Luuka T/C and Bukooma.	0 (Funds not allocated)	
		750,000 5 fish brood stock, 1 vial of endocrine stimulating hormone. 3kg of hatchery feeds procured and supplied to farmers in Bukanga Sub county.)		
Non Standard Outputs:	Aqua culture demonstrated in Bukanga Sub county.		Prevention of sale and transportation of immature fish in Luuka District.	
			Sensitize farmers on fish farming in the 8 LLGs in Luuka District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,285	<i>Non Wage Rec't:</i>	4,133
	<i>Domestic Dev't</i>	7,957	<i>Domestic Dev't</i>	1,989
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,242	Total	6,122

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Funds not allocated)	0 (None)	4 (In luuka District)	
Non Standard Outputs:	Income generation and nutrition improved at house level		Sensitize communities on apiculture in all the 8 sub counties in Luuka District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,261	<i>Non Wage Rec't:</i>	3,465
	<i>Domestic Dev't</i>	6,485	<i>Domestic Dev't</i>	2,541
			<i>Donor Dev't</i>	0

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,746	<i>Total</i>	6,006	<i>Total</i>	2,306

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Production department's filing systems and information management improved.			Funds not allocated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	3,989	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,000	<i>Total</i>	3,989	<i>Total</i>	0

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Funds not allocated)	0 (Not planned for this financial year.)	3 (Busalamu, Namukubembe and Kyanvuma.)
Non Standard Outputs:	None		Funds not allocated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0
			<i>Total</i> 20,052

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Payment for 151, District health staff salaries done.		Payment to 151 District health staff salaries done.
	Health Care Management Services carried out.		Health Care Management Services carried out.
	Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International and National standards by the end of Sep. 2012..		Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International and National standards by the end of Sep. 2012..
	HIV Infection reduced.		HIV Infection reduced.
			Vehicles and equipment maintenance; DHT meetings; support to social services sector committee monitoring; Health Education; Mental Health Outreaches; acute disease surveillance; CBDOTS/TB; Supervision of CLTS and SANMARK; eye care; Dental Health education; HIMS support supervision; EPI support supervision; Supervision and strengthening of drugs rational use; integrated support supervision; etc
			Implementation of programmes and activities supported by development partners like;
			Neglected Tropical Diseases, MTRAC, Immunization and Global fund / GAVI

<i>Wage Rec't:</i>	768,787	<i>Wage Rec't:</i>	665,628	<i>Wage Rec't:</i>	768,787
<i>Non Wage Rec't:</i>	50,456	<i>Non Wage Rec't:</i>	58,359	<i>Non Wage Rec't:</i>	405,945
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	71,683	<i>Donor Dev't</i>	99,603
Total	919,243	Total	795,670	Total	1,274,335

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	23 (Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)	0 (None)	23 (Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)
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Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	164000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)	164000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)	194000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)
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Value of essential medicines and health supplies delivered to health facilities by NMS	164000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)	164000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)	149000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki.)
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Non Standard Outputs:	Immunisation coverage increased.		Immunisation coverage increased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,601	<i>Non Wage Rec't:</i> 3,860	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,601	Total 3,860	Total 5,000	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Communicable diseases reduced from 78% to 60%.		Communicable diseases reduced from 78% to 60% Fumigation of 23 health facilities in Luuka District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,786	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,786	Total 0	Total 1,800	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	16700 (Health unit outpa Nawansega H/c111 3660 Maundo H/c111 2640 Busalamu H/c11 2640 Buyoga H/c11 1200 Naigobya H/c11 2480 Naigobya Lutheran 1340 Budhana H/c11 2270 Nawanyago H/c11 1340)	No. of	36174 (Health unit outpa Nawansega H/c111 2660 Maundo H/c111 2340 Busalamu H/c11 1640 Buyoga H/c11 1700 Naigobya H/c11 1480 Naigobya Lutheran 1240 Budhana H/c11 270 Nawanyago H/c11 1140)	No. of	21541 (Health unit Nawansega H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)	No of outpa
No. and proportion of deliveries conducted in the NGO Basic health facilities	62 (Nawansega =16 Maundo = 34 Naigobya udah -12)		73 (Nawansega =21 Maundo = 28 Naigobya udah -24)		78 (Nawansega =16 Maundo = 34 Naigobya udah -12)	

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	51930 (All Health facilities in Luuka District through mass polio immunisation.)	0 (Data not yet available by the end of financial year 2012/2013.)	37000 (All Health facilities in Luuka District through mass polio immunisation.)	
Number of inpatients that visited the NGO Basic health facilities	16605 (Nawansega =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408)	0 (Nawansega Health centre 111)	16605 (Nawansega =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408)	
Non Standard Outputs:	None		none	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,554	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 53,758	<i>Non Wage Rec't:</i> 47,448	<i>Non Wage Rec't:</i> 53,460	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,758	Total 56,001	Total 53,460	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (S/COUNTY No.VHTs	76 (S/COUNTY No.VHTs	60 (S/COUNTY No.VHTs
Bulongo	35	Bulongo	35
Ikumbya	33	Ikumbya	33
Nawampiti	22	Nawampiti	22
Bukooma	35	Bukooma	35
Irongo	37	Irongo	37
Bukanga	46	Bukanga	46
Waibuga	38)	Waibuga	38)
%age of approved posts filled with qualified health workers	47 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	47 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
No. and proportion of deliveries conducted in the Govt. health facilities	423 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	570 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	3000 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
Number of inpatients that visited the Govt. health facilities.	3267 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)	2819 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)	10000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	1870 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII	17754 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII	6000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII
	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,	Health centre II's)
	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	
	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	
	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	
	BULONGO S/COUNTY Bukendi	BULONGO S/COUNTY Bukendi	
	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,	
	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

No. of trained health related training sessions held.	8 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	9 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	8 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,	
	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	
	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	
	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	
	BULONGO S/COUNTY Bukendi	BULONGO S/COUNTY Bukendi	
	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,	
	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiuro,
	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,
	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,
	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.
	BULONGO S/COUNTY Bukendi	BULONGO S/COUNTY Bukendi	BULONGO S/COUNTY Bukendi
	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,
	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)
No. of children immunized with Pentavalent vaccine	51930 (Whole District.)	45382 (Whole District.)	80000 (Whole District.)
Non Standard Outputs:	Luuka District Health facilities facilitated to run day to day health related activities.		Luuka District Health facilities facilitated to run day to day health related activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,098	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,559	<i>Non Wage Rec't:</i> 40,454	<i>Non Wage Rec't:</i> 41,824
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,559	Total 44,552	Total 41,824

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (Data not available)	0 (Not planned for this quarter)	0 (Data not available)
No. of new standard pit latrines constructed in a village	0 (Funds not allocated)	0 (NONE)	4 (Provision of Sanitation and hygiene facilities in the following Health centres Itakaibolu HC11, Kiyunga HC1V, Nawampiti HC11 and Irongo HC111 maternity ward)
Non Standard Outputs:	None		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,100

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,842	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,962	Total	0	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Lighting system improved in Kiyunga Health centre 1V maternity ward.

Construction of a cage for combustible gas cylinders at Kiyunga Health centre IV.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,996
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,200	Total	0	Total	3,996

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

03 (Bukyangwa H/C 11, Completion of Itaka ibolu H/c and Nakiswiga OPD.)

03 (We managed to clear certificates No. 2, 3 and 4 for the partial renovation of a maternity ward at Irongo HC111 to the tune of UGX 15,552,778. We also have a commitment of UGX 42,320,600 for the completion of Itakaibolu HC11 out of which certificate No. 01 of UGX 16,911,180 has been paid leaving a budget balance of UGX 27,996,042. The UGX 27,996,042 has been committed on the completion of Ntayigirwa HC11.)

02 (Completion of Itakaibolu HC11 outstanding balance and retention from FY 2012/13 in Waibuga Sub county.

Completion of HC11 including provision of latrine facility at Ntayigirwa HC11 in Ikumbya Sub county.

Fumigation of Health facilities [includes refilling entrances for bats] in all the 23 Government facilities in the following sub counties;

Bulongo, Luuka TC, Irongo, Ikumbya, Bukooma, Waibuga, Bukanga, Nawampiti)

No of healthcentres rehabilitated

01 (Roofing of Inuula H/C II.)

0 (None)

0 (Funds not allocated next financial year)

Non Standard Outputs:

None

Monitoring during construction and preparation of BOQs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	94,980	<i>Domestic Dev't</i>	60,460	<i>Domestic Dev't</i>	66,990
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,980	Total	60,460	Total	66,990

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	()	0 (No PRDP in Luuka District.)	0 (Funds not allocated)
No of maternity wards rehabilitated	()	0 (No PRDP in Luuka District.)	0 (Funds not allocated)
Non Standard Outputs:			Construction of mortuary at Kiyunga Health centre IV.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 12,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1250 (All the 88 Primary schools in Luuka District.	1410 (All the 88 Primary schools in Luuka District have qualified teachers schools include:	1168 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district
	BUKANGA SUBCOUNTY	BUKANGA SUBCOUNTY	BUKANGA SUBCOUNTY
	Bigunho	Bigunho	Bigunho
	Budoma	Budoma	Budoma
	Budondo	Budondo	Budondo
	Bukadde	Bukadde	Bukadde
	Bukanga	Bukanga	Bukanga
	Busalamu	Busalamu	Busalamu
	Buwologoma	Buwologoma	Buwologoma
	Kimanto	Kimanto	Kimanto
	Kiroba	Kiroba	Kiroba
	Lukunhu	Lukunhu	Lukunhu
	Nakabondo	Nakabondo	Nakabondo
	Namukubembe	Namukubembe	Namukubembe
	Ndhoya	Ndhoya	Ndhoya
	Tabingwa	Tabingwa	Tabingwa
	WalyembwaBudhana	WalyembwaBudhana	WalyembwaBudhana
	Bukanha	Bukanha	Bukanha
	Bukoova	Bukoova	Bukoova
	Bukyangwa	Bukyangwa	Bukyangwa
	Busaku	Busaku	Busaku
	Busanda	Busanda	Busanda
	Buyoga	Buyoga	Buyoga
	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY
	Gwembuzi	Gwembuzi	Gwembuzi
	Kirimwa	Kirimwa	Kirimwa
	Naigobya	Naigobya	Naigobya
	Nairika	Nairika	Nairika
	Namulanda	Namulanda	Namulanda
	Nawansenga	Nawansenga	Nawansenga
	Nabyoto	Nabyoto	Nabyoto
	Makuutu	Makuutu	Makuutu
	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
	Budhabangula	Budhabangula	Budhabangula
	Bugabula	Bugabula	Bugabula
	Bugonyoka	Bugonyoka	Bugonyoka
	Bukendi	Bukendi	Bukendi
	Busala	Bukendi	Bukendi

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Buyunze	Busala	Busala
	Kamwirungu	Buyunze	Buyunze
	Kitwekyambogo	Kamwirungu	Kamwirungu
	Kiyunga	Kitwekyambogo	Kitwekyambogo
	Mawembe	Kiyunga	Kiyunga
	Nabitaama	Mawembe	Mawembe
	Nakabugu	Nabitaama	Nabitaama
	Namumera	Nakabugu	Nakabugu
	IKUMBYA SUB COUNTY	Namumera	Namumera
	Budhuuba	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY
	Bugambo	Budhuuba	Budhuuba
	Bugonza	Bugambo	Bugambo
	Bukobbo	Bugonza	Bugonza
	Bulawa	Bukobbo	Bukobbo
	Bunafu	Bulawa	Bulawa
	Ikumbya	Bunafu	Bunafu
	Ikumbya Catholic	Ikumbya	Ikumbya
	Nawaka	Ikumbya Catholic	Ikumbya Catholic
	Ntayigirwa	Nawaka	Nawaka
	Wandago	Ntayigirwa	Ntayigirwa
	St.Kizito kawanga	Wandago	Wandago
	IRONGO SUB COUNT	St.Kizito kawanga	St.Kizito kawanga
	Buyemba	IRONGO SUB COUNT	IRONGO SUB COUNT
	Irongo	Buyemba	Buyemba
	Kalyowa	Irongo	Irongo
	Kiwalazi	Kalyowa	Kalyowa
	Kyanvuma	Kiwalazi	Kiwalazi
	St.Mary Butogonya	Kyanvuma	Kyanvuma
	Naimuli	St.Mary Butogonya	St.Mary Butogonya
	Nakabaale	Naimuli	Naimuli
	Nakavuma	Nakabaale	Nakabaale
	Nkadakulyowa	Nakavuma	Nakavuma
	LambalaBuyemba	Nkadakulyowa	Nkadakulyowa
	Irongo	LambalaBuyemba	LambalaBuyemba
	Kalyowa	Irongo	Irongo
	Kiwalazi	Kalyowa	Kalyowa
	Kyanvuma	Kiwalazi	Kiwalazi
	St.Mary Butogonya	Kyanvuma	Kyanvuma
	Naimuli	St.Mary Butogonya	St.Mary Butogonya
	Nakabaale	Naimuli	Naimuli
	Nakavuma	Nakabaale	Nakabaale
	Nkadakulyowa	Nakavuma	Nakavuma
	Lambala	Nkadakulyowa	Nkadakulyowa
	NAWAMPITI SUB COUNTY	Lambala	Lambala
	Bugomba	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
	Buwanda	Bugomba	Bugomba
	Bayoola	Buwanda	Buwanda
	Ikonja	Bayoola	Bayoola
	Kituuto	Ikonja	Ikonja
	Namagera	Kituuto	Kituuto
	Nabikuyi	Namagera	Namagera
	Nawampiti	Nabikuyi	Nabikuyi
	Nawandyo	Nawampiti	Nawampiti
	Nawankompe	Nawandyo	Nawandyo
		Nawankompe	Nawankompe
	Bulanga		
	Busiiri	Bulanga	Bulanga
	Busiiri .M.	Busiiri	Busiiri
	Butimbwa	Busiiri .M.	Busiiri .M.
	Buwiri	Butimbwa	Butimbwa

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kakumbi	Buwiri	Buwiri
Mawundo	Kakumbi	Kakumbi
Namadope	Mawundo	Mawundo
Namakakale	Namadope	Namadope
Waibuga	Namakakale	Namakakale
Waibuga .M.	Waibuga	Waibuga
Walibo	Waibuga .M.	Waibuga .M.
WAIBUGA SUB COUNTY	Walibo	Walibo
Bulanga	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Busiiri	Bulanga	Bulanga
Busiiri .M.	Busiiri	Busiiri
Butimbwa	Busiiri .M.	Busiiri .M.
Buwiri	Butimbwa	Butimbwa
Kakumbi	Buwiri	Buwiri
Mawundo	Kakumbi	Kakumbi
Namadope	Mawundo	Mawundo
Namakakale	Namadope	Namadope
Waibuga	Namakakale	Namakakale
Waibuga .M.	Waibuga	Waibuga
Walibo)	Waibuga .M.	Waibuga .M.
	Walibo)	Walibo.)

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of teachers paid salaries	1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga	1250 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga	1286 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

IRONGO SUB COUNT	IRONGO SUB COUNT	St.Kizito kawanga
Buyemba	Buyemba	IRONGO SUB COUNT
Irongo	Irongo	Buyemba
Kalyowa	Kalyowa	Irongo
Kiwalazi	Kiwalazi	Kalyowa
Kyanvuma	Kyanvuma	Kiwalazi
St.Mary Butogonya	St.Mary Butogonya	Kyanvuma
Naimuli	Naimuli	St.Mary Butogonya
Nakabaale	Nakabaale	Naimuli
Nakavuma	Nakavuma	Nakabaale
Nkadakulyowa	Nkadakulyowa	Nakavuma
LambalaBuyemba	LambalaBuyemba	Nkadakulyowa
Irongo	Irongo	LambalaBuyemba
Kalyowa	Kalyowa	Irongo
Kiwalazi	Kiwalazi	Kalyowa
Kyanvuma	Kyanvuma	Kiwalazi
St.Mary Butogonya	St.Mary Butogonya	Kyanvuma
Naimuli	Naimuli	St.Mary Butogonya
Nakabaale	Nakabaale	Naimuli
Nakavuma	Nakavuma	Nakabaale
Nkadakulyowa	Nkadakulyowa	Nakavuma
Lambala	Lambala	Nkadakulyowa
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	Lambala
Bugomba	Bugomba	NAWAMPITI SUB COUNTY
Buwanda	Buwanda	Bugomba
Bayoola	Bayoola	Buwanda
Ikonja	Ikonja	Bayoola
Kituuto	Kituuto	Ikonja
Namagera	Namagera	Kituuto
Nabikuyi	Nabikuyi	Namagera
Nawampiti	Nawampiti	Nabikuyi
Nawandyo	Nawandyo	Nawampiti
Nawankompe	Nawankompe	Nawandyo
		Nawankompe
Bulanga	Bulanga	
Busiiri	Busiiri	Bulanga
Busiiri .M.	Busiiri .M.	Busiiri
Butimbwa	Butimbwa	Busiiri .M.
Buwiri	Buwiri	Butimbwa
Kakumbi	Kakumbi	Buwiri
Mawundo	Mawundo	Kakumbi
Namadope	Namadope	Mawundo
Namakakale	Namakakale	Namadope
Waibuga	Waibuga	Namakakale
Waibuga .M.	Waibuga .M.	Waibuga
Walibo	Walibo	Waibuga .M.
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	Walibo
Bulanga	Bulanga	WAIBUGA SUB COUNTY
Busiiri	Busiiri	Bulanga
Busiiri .M.	Busiiri .M.	Busiiri
Butimbwa	Butimbwa	Busiiri .M.
Buwiri	Buwiri	Butimbwa
Kakumbi	Kakumbi	Buwiri
Mawundo	Mawundo	Kakumbi
Namadope	Namadope	Mawundo
Namakakale	Namakakale	Namadope
Waibuga	Waibuga	Namakakale
Waibuga .M.	Waibuga .M.	Waibuga
Walibo)	WaliboAll the 88 Primary schools in Luuka District.	Waibuga .M.
		Walibo)

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

BUKANGA SUBCOUNTY

Bigunho
Budoma
Budondo
Bukadde
Bukanga
Busalamu
Buwologoma
Kimanto
Kiroba
Lukunhu
Nakabondo
Namukubembe
Ndhoya
Tabingwa
WalyembwaBudhana

Bukanha

Bukoova

Bukyangwa

Busaku

Busanda

Buyoga

BUKOOMA SUB COUNTY

Gwembuzi

Kirimwa

Naigobya

Nairika

Namulanda

Nawansenga

Nabyoto

Makuutu

BULONGO SUBCOUNTY

Budhabangula

Bugabula

Bugonyoka

Bukendi

Busala

Buyunze

Kamwirungu

Kitwekyambogo

Kiyunga

Mawembe

Nabitaama

Nakabugu

Namumera

IKUMBYA SUB COUNTY

Budhuuba

Bugambo

Bugonza

Bukobbo

Bulawa

Bunafu

Ikumbya

Ikumbya Catholic

Nawaka

Ntayigirwa

Wandago

St.Kizito kawanga

IRONGO SUB COUNT

Buyemba

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

 Bulanga
 Busiira
 Busiira .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiira
 Busiira .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>Educational office operationalised through Installation of power in education office.</p> <p>Procurement of office stationery and computer supplies.</p> <p>Procurement of office operational fuel, Internet data, News papers and refreshments in meetings. Death expenses, Payment for radio programmes, Meals and vehicle hire.</p> <p>Mobilisation of school community for better service delivery.</p> <p>Organise music dance and drummer.</p> <p>Organise games and sports.</p> <p>Talents developed among students.</p>	<p>supervision of implementation of policies. schools monitoring of all activities.</p> <p>Verification exercises carried out on enrollment and teachers.</p> <p>Teachers deployed in schools .</p> <p>Payrolls verified during payment of salaries.</p>
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<i>Wage Rec't:</i>	5,048,912	<i>Wage Rec't:</i>	4,718,498	<i>Wage Rec't:</i>	6,001,675
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	10,524
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,054,611	Total	4,723,198	Total	6,012,199

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	61666 (All the 88 Primary schools in Luuka District.	61666 (All the 88 Primary schools in Luuka District.	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools.
	BUKANGA SUBCOUNTY	BUKANGA SUBCOUNTY	BUKANGA SUBCOUNTY
	Bigunho	Bigunho	Bigunho
	Budoma	Budoma	Budoma
	Budondo	Budondo	Budondo
	Bukadde	Bukadde	Bukadde
	Bukanga	Bukanga	Bukanga
	Busalamu	Busalamu	Busalamu
	Buwologoma	Buwologoma	Buwologoma
	Kimanto	Kimanto	Kimanto
	Kiroba	Kiroba	Kiroba
	Lukunhu	Lukunhu	Lukunhu
	Nakabondo	Nakabondo	Nakabondo
	Namukubembe	Namukubembe	Namukubembe
	Ndhoya	Ndhoya	Ndhoya
	Tabingwa	Tabingwa	Tabingwa
	WalyembwaBudhana	WalyembwaBudhana	WalyembwaBudhana
	Bukanha	Bukanha	Bukanha
	Bukoova	Bukoova	Bukoova
	Bukyangwa	Bukyangwa	Bukyangwa
	Busaku	Busaku	Busaku
	Busanda	Busanda	Busanda
	Buyoga	Buyoga	Buyoga

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY
	Gwembuzi	Gwembuzi	Gwembuzi
	Kirimwa	Kirimwa	Kirimwa
	Naigobya	Naigobya	Naigobya
	Nairika	Nairika	Nairika
	Namulanda	Namulanda	Namulanda
	Nawansenga	Nawansenga	Nawansenga
	Nabyoto	Nabyoto	Nabyoto
	Makuutu	Makuutu	Makuutu
	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
	Budhabangula	Budhabangula	Budhabangula
	Bugabula	Bugabula	Bugabula
	Bugonyoka	Bugonyoka	Bugonyoka
	Bukendi	Bukendi	Bukendi
	Busala	Busala	Busala
	Buyunze	Buyunze	Buyunze
	Kamwirungu	Kamwirungu	Kamwirungu
	Kitwekyambogo	Kitwekyambogo	Kitwekyambogo
	Kiyunga	Kiyunga	Kiyunga
	Mawembe	Mawembe	Mawembe
	Nabitaama	Nabitaama	Nabitaama
	Nakabugu	Nakabugu	Nakabugu
	Namumera	Namumera	Namumera
	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY
	Budhuuba	Budhuuba	Budhuuba
	Bugambo	Bugambo	Bugambo
	Bugonza	Bugonza	Bugonza
	Bukobbo	Bukobbo	Bukobbo
	Bulawa	Bulawa	Bulawa
	Bunafu	Bunafu	Bunafu
	Ikumbya	Ikumbya	Ikumbya
	Ikumbya Catholic	Ikumbya Catholic	Ikumbya Catholic
	Nawaka	Nawaka	Nawaka
	Ntayigirwa	Ntayigirwa	Ntayigirwa
	Wandago	Wandago	Wandago
	St.Kizito kawanga	St.Kizito kawanga	St.Kizito kawanga
	IRONGO SUB COUNT	IRONGO SUB COUNT	IRONGO SUB COUNT
	Buyemba	Buyemba	Buyemba
	Irongo	Irongo	Irongo
	Kalyowa	Kalyowa	Kalyowa
	Kiwalazi	Kiwalazi	Kiwalazi
	Kyanvuma	Kyanvuma	Kyanvuma
	St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli	Naimuli
	Nakabaale	Nakabaale	Nakabaale
	Nakavuma	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
	LambalaBuyemba	LambalaBuyemba	LambalaBuyemba
	Irongo	Irongo	Irongo
	Kalyowa	Kalyowa	Kalyowa
	Kiwalazi	Kiwalazi	Kiwalazi
	Kyanvuma	Kyanvuma	Kyanvuma
	St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli	Naimuli
	Nakabaale	Nakabaale	Nakabaale
	Nakavuma	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
	Lambala	Lambala	Lambala
	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
	Bugomba	Bugomba	Bugomba

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Buwanda	Buwanda	Buwanda
	Bayoola	Bayoola	Bayoola
	Ikonja	Ikonja	Ikonja
	Kituuto	Kituuto	Kituuto
	Namagera	Namagera	Namagera
	Nabikuyi	Nabikuyi	Nabikuyi
	Nawampiti	Nawampiti	Nawampiti
	Nawandyo	Nawandyo	Nawandyo
	Nawankompe	Nawankompe	Nawankompe
	Bulanga	Bulanga	Bulanga
	Busiuro	Busiuro	Busiuro
	Busiuro .M.	Busiuro .M.	Busiuro .M.
	Butimbwa	Butimbwa	Butimbwa
	Buwiri	Buwiri	Buwiri
	Kakumbi	Kakumbi	Kakumbi
	Mawundo	Mawundo	Mawundo
	Namadope	Namadope	Namadope
	Namakakale	Namakakale	Namakakale
	Waibuga	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.	Waibuga .M.
	Walibo	Walibo	Walibo
	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
	Bulanga	Bulanga	Bulanga
	Busiuro	Busiuro	Busiuro
	Busiuro .M.	Busiuro .M.	Busiuro .M.
	Butimbwa	Butimbwa	Butimbwa
	Buwiri	Buwiri	Buwiri
	Kakumbi	Kakumbi	Kakumbi
	Mawundo	Mawundo	Mawundo
	Namadope	Namadope	Namadope
	Namakakale	Namakakale	Namakakale
	Waibuga	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.	Waibuga .M.
	Walibo)	Walibo)	Walibo)
No. of student drop-outs	0 (Data not yet established)	418 (418 studenta dropped out in schools in luuka district.)	418 (418 students drop outs recorded in Luuka District.)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	4023 (All the 88 Primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga	7101 (7101 sat for PLE in Luuka district last financial year)	6684 (6684 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	IRONGO SUB COUNT		IRONGO SUB COUNT
	Buyemba		Buyemba
	Irongo		Irongo
	Kalyowa		Kalyowa
	Kiwalazi		Kiwalazi
	Kyanvuma		Kyanvuma
	St.Mary Butogonya		St.Mary Butogonya
	Naimuli		Naimuli
	Nakabaale		Nakabaale
	Nakavuma		Nakavuma
	Nkadakulyowa		Nkadakulyowa
	LambalaBuyemba		LambalaBuyemba
	Irongo		Irongo
	Kalyowa		Kalyowa
	Kiwalazi		Kiwalazi
	Kyanvuma		Kyanvuma
	St.Mary Butogonya		St.Mary Butogonya
	Naimuli		Naimuli
	Nakabaale		Nakabaale
	Nakavuma		Nakavuma
	Nkadakulyowa		Nkadakulyowa
	Lambala		Lambala
	NAWAMPITI SUB COUNTY		NAWAMPITI SUB COUNTY
	Bugomba		Bugomba
	Buwanda		Buwanda
	Bayoola		Bayoola
	Ikonja		Ikonja
	Kituuto		Kituuto
	Namagera		Namagera
	Nabikuyi		Nabikuyi
	Nawampiti		Nawampiti
	Nawandyo		Nawandyo
	Nawankompe		Nawankompe
	Bulanga		Bulanga
	Busiiri		Busiiri
	Busiiri .M.		Busiiri .M.
	Butimbwa		Butimbwa
	Buwiri		Buwiri
	Kakumbi		Kakumbi
	Mawundo		Mawundo
	Namadope		Namadope
	Namakakale		Namakakale
	Waibuga		Waibuga
	Waibuga .M.		Waibuga .M.
	Walibo		Walibo
	WAIBUGA SUB COUNTY		WAIBUGA SUB COUNTY
	Bulanga		Bulanga
	Busiiri		Busiiri
	Busiiri .M.		Busiiri .M.
	Butimbwa		Butimbwa
	Buwiri		Buwiri
	Kakumbi		Kakumbi
	Mawundo		Mawundo
	Namadope		Namadope
	Namakakale		Namakakale
	Waibuga		Waibuga
	Waibuga .M.		Waibuga .M.
	Walibo)		Walibo)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of Students passing in grade one	61 (Kitwekyambogo Buyola Busalamnu Bukanga)	61 (Kitwekyambogo Buyola Busalamnu Bukanga)	118 (200 students passed in grade one in all schools in Luuka district.)
Non Standard Outputs:	None		none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 394,502	<i>Non Wage Rec't:</i> 397,831	<i>Non Wage Rec't:</i> 401,582
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 394,502	Total 397,831	Total 401,582

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,645	<i>Domestic Dev't</i> 36,715	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,645	Total 36,715	Total 0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Two classroom blocks constructed at: Naimuli p/s, Waibuga moslem, Bukoova p/s, Buyola p/s, Kimanto p/s. Completion of Nakabugu and Kirimwa P/s.)	12 (Out standing payment paid for 2011/2012 construction of 8 classroom blocks constructed in Luuka district at Busanda primary school, Bunafu primary school, Tabingwa primary school and Kiwalazi primary school. Constructed and Completed a two classroom block at Kirimwa. Two classrooms completed at Kimanto, Ikumbya, Kiroba, Waibuga moslem, Kalyowa, Wandago, Buyola and Kalyowa)	10 (Outstanding payment to the following schools for financial year 2012/2013 as follows: Naimuli p/s, Waibuga moslem p/s, Buyola and Kimanto p/s Construction of 2 classrooms in the following schools; Kamwirungu and Kalyowa P/sch.)
No. of classrooms rehabilitated in UPE	3 (Ikumbya p/s, Kamwirungu p/s and Bukoova P/s)	3 (3 classrooms renovated at Waibuga Moslem, Kimanto and Ikumbya primary schools.)	2 (Payment of outstanding obligations under rehabilitations done in financial 2012/2013 as indicated below;
Non Standard Outputs:	None		Bukoova and Ikumbya p/schools.) none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 282,984	<i>Domestic Dev't</i> 161,858	<i>Domestic Dev't</i> 235,514
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 282,984	Total 161,858	Total 235,514

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Sanitation improved in Primary schools from 56 - 56.1 through Construction of 3 five stance latrines at Buwiri p/s, Bugambo P/s and Busala P/s.)	44 (Construction of 5-stance lined pit latrines at; Bugambo, Busala, Buwiri, Nkandakulyowa, Budhabangula, Buwologoma, Ntayigirwa and three stance latrined at; Namadope,	15 (Payment for outstanding obligations under SFG for financial year 2012/2013 as indicated below; 15 Stance pit latrines constructed at Bugambo p/s, Busala p/s and Buwiri p/s.
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Kiroba and Nawankompe)

Construction of 3 ordinary latrines of 3 stances at Tabingwa, Buyunze and Kalyowa Primary schools.)

No. of latrine stances rehabilitated 0 (Funds not allocated)

0 (None)

0 (fund not allocated.)

Non Standard Outputs: none

Projects monitored to review the progress and quality assurance of constructions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,690	<i>Domestic Dev't</i>	27,327	<i>Domestic Dev't</i>	35,512
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,690	Total	27,327	Total	35,512

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 5 (Ntayingirwa, Budhabangula, Buwologoma and Nkandakulyowa P/s.)

4 (Teachers' house with 4 bedrooms and 4 sitting rooms for 4 occupants constructed at Nkandakulyowa, Budhabangula, Buwologoma and Ntayingirwa primary schools.)

16 (16 teachers houses constructed in luuka sub county that is to say Nkandakulyowa, Budhabangula, Buwologoma and ntayigibwa primary school being outstanding balance on the work executed. And construction of teachers' houses at Buyoga p/s, Nawandyo and Nabitama and construction of 2 stance lined pit latrines)

No. of teacher houses rehabilitated 0 (Funds not allocated)

0 (Funds not allocated)

0 (N/A)

Non Standard Outputs: Funds not allocated

non done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	272,000	<i>Domestic Dev't</i>	162,443	<i>Domestic Dev't</i>	152,304
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	272,000	Total	162,443	Total	152,304

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 6 (Provision of 36 Desks to each of the following schools ; Waibuga moslem, Naimuli p/s, Buwiri p/s Bugambo p/s and Kimanto P/s. Buyoola p/s.)

4 (Supply of 36 three seater desks to Buyoola, Naimuli, Kimanto and Waibuga Moslem primary schools)

5 (1 Primary school received furniture at Kamwirungu p/s. outstanding payment on furniture supplied in 2012/2013

Non Standard Outputs: none

Provision of 36 desks to Kalyowa, Busiuro muslim, Bulanga, Ikumbya and Kitwekymbogo Primary schools.)

none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,180	<i>Domestic Dev't</i>	13,680	<i>Domestic Dev't</i>	4,920
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,180	Total	13,680	Total	4,920

Function: Secondary Education

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	(Data not yet available)	1200 (In the five Government Secondary schools in Luuka District.)	569 (569 sat for Olevel exams in all government funded schools in luuka district.)
No. of students passing O level	0 (Data not yet out)	862 (862 students passed O level exams in luuka district.)	525 (525 passed O level in all governmentfunded schools)
No. of teaching and non teaching staff paid	225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	225 (Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)
Non Standard Outputs:	None		none
	<i>Wage Rec't:</i> 750,575	<i>Wage Rec't:</i> 687,061	<i>Wage Rec't:</i> 750,576
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 750,575	Total 687,061	Total 750,576

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4083 (Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912))	63397 (Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912))	8498 (8498 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,lkumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)
Non Standard Outputs:	promotion of quality secondary education		students admitted and registered in schools.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 405,011	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,012,527	<i>Non Wage Rec't:</i> 604,119	<i>Non Wage Rec't:</i> 1,154,713
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,012,527	Total 1,009,130	Total 1,154,713

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	2 (Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s.),7, 2 stance pit latrines at walibo s.s.)	2 (Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s.)	6 (6 Classrooms constructed in USE at Walibwa seed secondary school.)
No. of classrooms rehabilitated in USE	0 (Funds not allocated)	0 (None)	0 (N/A)
Non Standard Outputs:	None		school construction monitored to view the progress andquality of the construction.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 199,255	<i>Domestic Dev't</i> 129,797	<i>Domestic Dev't</i> 213,888

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	199,255	Total	129,797	Total	213,888

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for Senior Education Officer, Senior inspector of schools, Inspector of schools, Secretary and office assistant.	Salaries for Senior Education Officer, Senior inspector of schools, Inspector of schools, Secretary and office assistant.
<i>Wage Rec't:</i>	42,360	<i>Wage Rec't:</i> 31,770
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	42,360	Total 31,770
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 7,948
		<i>Donor Dev't</i> 0
		Total 7,948

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	30 (Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	25 (Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	30 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)
No. of tertiary institutions inspected in quarter	4 (Kiyunga tailorraining institute, St. Clarent Vocational Training institute, Naigobya lutheran training school and Naigobya Technical School.)	1 (Naigobya Technical School.)	6 (6 tertiary institutions inspected in quarter in Luuka district. these include St Clarent vocation ,Naigubya lutherlan technical school, Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)
No. of inspection reports provided to Council	4 (Luuka District headquarters)	2 (Luuka District headquarters)	4 (4 reports provided to council in Luuka district.)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba	88 (BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba	263 (263 primary schools inspected in quarter these include. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Irongo	Irongo	St.Kizito kawanga
Kalyowa	Kalyowa	IRONGO SUB COUNTY
Kiwalazi	Kiwalazi	Buyemba
Kyanvuma	Kyanvuma	Irongo
St.Mary Butogonya	St.Mary Butogonya	Kalyowa
Naimuli	Naimuli	Kiwalazi
Nakabaale	Nakabaale	Kyanvuma
Nakavuma	Nakavuma	St.Mary Butogonya
Nkadakulyowa	Nkadakulyowa	Naimuli
LambalaBuyemba	LambalaBuyemba	Nakabaale
Irongo	Irongo	Nakavuma
Kalyowa	Kalyowa	Nkadakulyowa
Kiwalazi	Kiwalazi	LambalaBuyemba
Kyanvuma	Kyanvuma	Irongo
St.Mary Butogonya	St.Mary Butogonya	Kalyowa
Naimuli	Naimuli	Kiwalazi
Nakabaale	Nakabaale	Kyanvuma
Nakavuma	Nakavuma	St.Mary Butogonya
Nkadakulyowa	Nkadakulyowa	Naimuli
Lambala	Lambala	Nakabaale
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	Nakavuma
Bugomba	Bugomba	Nkadakulyowa
Buwanda	Buwanda	Lambala
Bayoola	Bayoola	NAWAMPITI SUB COUNTY
Ikonja	Ikonja	Bugomba
Kituuto	Kituuto	Buwanda
Namagera	Namagera	Bayoola
Nabikuyi	Nabikuyi	Ikonja
Nawampiti	Nawampiti	Kituuto
Nawandyo	Nawandyo	Namagera
Nawankompe	Nawankompe	Nabikuyi
		Nawampiti
		Nawandyo
		Nawankompe
Bulanga	Bulanga	Bulanga
Busiiri	Busiiri	Busiiri
Busiiri .M.	Busiiri .M.	Busiiri .M.
Butimbwa	Butimbwa	Butimbwa
Buwiri	Buwiri	Buwiri
Kakumbi	Kakumbi	Kakumbi
Mawundo	Mawundo	Mawundo
Namadope	Namadope	Namadope
Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo	Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Bulanga	Bulanga	Bulanga
Busiiri	Busiiri	Busiiri
Busiiri .M.	Busiiri .M.	Busiiri .M.
Butimbwa	Butimbwa	Butimbwa
Buwiri	Buwiri	Buwiri
Kakumbi	Kakumbi	Kakumbi
Mawundo	Mawundo	Mawundo
Namadope	Namadope	Namadope
Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo	Walibo	Walibo
Busiiri ,Bulanga		Waibuga .M.
Bumanha , Buusalamu		Walibo

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)		Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	
Non Standard Outputs:	None		none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,839	<i>Non Wage Rec't:</i>	15,239
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,839	Total	15,239
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,585
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	23,585

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salaries for Senior Engineer, Works Supervisor, Assistant Engineering assistant and Secretary paid

Salaries for Senior Engineer, Works Supervisor, Assistant Engineering assistant and Secretary paid

District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, power installation in offices, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions.

District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, power installation in offices, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions.

<i>Wage Rec't:</i>	28,716	<i>Wage Rec't:</i>	28,716	<i>Wage Rec't:</i>	28,716
<i>Non Wage Rec't:</i>	59,510	<i>Non Wage Rec't:</i>	62,968	<i>Non Wage Rec't:</i>	39,583
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,226	Total	91,684	Total	68,299

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained ()

0 (Funds not allocated)

0 (Not funded)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	11 (Out standing obligation of Busala - Namuanda road works. Periodic maintenance of Bukova - Nawaka road(10.6 km.)	38 (Periodic maintenance of Bukova - Nawaka road(10.6 km). & Nawansega -Ikumbya 10.6. the works undertaken were bush clearing, Grading , shaping to Camber complete; Culvert and offshoot installation. Mechanized maintenance of the 16km Bulongo-Nabikuyi-Irongo road. Outstanding obligations of Busalamu – Bunirira road works had been paid)	51 (Mechanised maintenance of Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Bulanga -Waibuga -Busiiro (16.1km), Budhabangula -Naigobya (9.8km), Namalemba -Naigobya (7.7km) and spot Improvement of Bukanga-Buwala 1km)
No. of bridges maintained	()	0 (Fuinds not allocated)	0 (Not funded)
Non Standard Outputs:	Accesable road net work provided by routine maintainence of 128km of roads as indicated below;		Accesable road net work provided by routine maintainence of 128km of roads as indicated below;
	ROAD KM		ROAD KM
	Ikumbya- Buliike 8.8		Ikumbya- Buliike 8.8
	Bulanga-waibuga-Busiiro 16.1		Nawansega-Ikumbya-Nantamali 20.8
	Nawansega-Ikumbya-Nantamali 20.8		Bulanga-Kyamukuzi 2.7
	Bulanga-Kyamukuzi 2.7		Bukoova-Nawaka 10.6
	Bukoova-Nawaka 10.6		Busalamu-Waibuga 4.85
	Busalamu-Waibuga 4.85		Busala-Nawansega 12.75
	Buwologoma-Kiroba 8.8		Bunirira-Busalamu 8
	Busala-Nawansega 12.75		Kyanvuma-wandago 4
	Bunirira-Busalamu 8		Naigobya-Bukoova 8.4
	Kyanvuma-wandago 4		Busandha-Budhuba-Ikumbya 10.3
	Budhabangula-Naigobya 9.8		ikumbya-Kinu 1-9
	Naigobya-Bukoova 8.4		
	Busandha-Budhuba-Ikumbya 10.3		
	ikumbya-Kinu 1-9		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 115,367	<i>Non Wage Rec't:</i> 114,834	<i>Non Wage Rec't:</i> 220,148
	<i>Domestic Dev't</i> 26,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,467	Total 114,834	Total 220,148

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,296	<i>Non Wage Rec't:</i>	151,134	<i>Non Wage Rec't:</i>	151,635
<i>Domestic Dev't</i>	51,532	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	202,828	Total	151,134	Total	151,635

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Maintenance of roads equipnt at the district head quarters done. Maintenance of roads equipnt at the district head quarters done.

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,168

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	16 (ROUTINE MAINTENANCE OF Bulanga - Kyankuzi 2.7 Bukoova - Nawaka 10.6 Busalamu - Waibuga 4.9 Bulongo - Nabikuyi - Irongo 16.6 Ikumbya - Buliike 8.8 Naigobya - Bukioova 8.4 Bunyiro - Kiroba 8.4 Busala - Nawansega 12.8 Kyanvuma - Wandago 4 Bulanga - Waibuga - Busiuro 16.1 Bvudhabangula - Naigobya 9.8 Nawansega - Ikumbya - Nantamali 20.8 Buwologoma - Namukubembe 8.8)	59 (ROUTINE MAINTENANCE OF Nawansega - Ikumbya - Nantamali 20.8 Buwologoma - Namukubembe 8.8 Bulanga - Kyankuzi 2.7 Bukoova - Nawaka 10.6 Busalamu - Waibuga 4.9 Busala - Nawansega 12.8 Kyanvuma - Wandago 4)	0 (Funds not allocated)		
Length in Km. of rural roads rehabilitated	0 (ROUTINE MECHAINSED MAINTENANCE; Road Kms Bukoova - Nawaka road)	10 (ROUTINE MECHAINSED MAINTENANCE; Road Kms Bukoova - Nawaka road)	0 (Funds not allocated)		
Non Standard Outputs:	None		Funds not allocated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	105,455	<i>Non Wage Rec't:</i>	102,855	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,455	Total	102,855	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Sararies for District Water Officer and Borehole maintenance supervisor paid.		Assessment of bhs for rehabilitation fy 2014/15		
	District water office oparationalised through procurement of recurrent items.		Sararies for District Water Officer and Borehole maintenance supervisor paid.		
			District water office oparationalised through procurement of recurrent items.		
<i>Wage Rec't:</i>	10,958	<i>Wage Rec't:</i>	10,968	<i>Wage Rec't:</i>	10,958
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,611	<i>Domestic Dev't</i>	6,121	<i>Domestic Dev't</i>	19,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,569	Total	17,089	Total	30,438

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	26 (SUBCOUNTY	SOURCE 26 (Bukanga	Kiroba Busanda	45 (Bukanga	Bulogoma Katalakabi
	Bulongo	Bulongo	Nawampiti	Bukanga	Budondo - Nalinabi
	Bukooma	Bukoova TC	Bukanga	Ikumbya	Nawaka Malaba
	Bukooma	Naigobya P/S	Bukanga	Bukooma	Nabyoto - Bunabala
	Bukooma	Bunabala		Bukooma	Butaserwa
	Bukanga	Lukunhu A	Nawampiti	Irongo	Nakavuma
	Bukanga	Buwologoma -		Irongo	Buyemba P/S
	Nawampiti	Nakamini	Nawampiti	Bulongo	Kamwirungu-
	Nawampiti	Buwanda-	Irongo		Kasokoso B
	Nawampiti	Olina	Irongo	Bulongo	Bugonyoka
	Irongo	Ikonia Busige	Irongo	Nawampiti	Nawampiti T/C
	Irongo	Kigunga	Waibuga	Nawampiti	Nabikuyi T/C
	Irongo	Kakunhu	Irongo	Waibuga	Bulindi
	Ikumbya	Wandago	Bukooma	Waibuga	Kakumbi-
	Ikumbya	Buwutu	Bukanga		Nabidhonga Zone)
	Ikumbya	Budhuuba-	Irongo		
	Waibuga	Buyazika			
	Waibuga	Itakaiboru A	Irongo		
	Waibuga	Bulanga TC	Waibuga		
	Waibuga	Busiuro TC			
	Bukanga	Buwologoma	Waibuga		
	Irongo	Kantenga	Ikumbya		
	Bukooma	Bukanha P/S	Ikumbya		
	Bukanga	Kimanto	Ikumbya		
	Irongo	Bufumba			
	Irongo	Kibinga	Waibuga		
	Nawampiti	Nawandyo	Irongo		
	Nawampiti	Nakiswiga	Irongo		
	Irongo	Kyanvuma	Nawampiti		
	Waibuga	Bulindi	Nawampiti		
	Bulongo	Bugonyoka			
	Bulongo	Buyunze A Butafa			
	Bukanga	Kiroba Busanda			
	Nawampiti	Njababona			
	Irongo	Gansembye			
	Waibuga	Mawundo Mufuwa			
	Waibuga	Zone			
	Waibuga	Namadope			
	Irongo	Kyanvuma TC)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	4 (At the District Headquarters)	4 (At the District Headquarters)	4 (At the District Headquarters)	

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water points tested for quality	60 (Subcounty Ikumbya Bukooma Irongo Bulongo Bukanga Bukooma Nawampiti	Number 9 9 9 8 8 8 9)	46 (Bukanga Bukooma NawampitiNakiswigaNakiswiga NawampitiNakiswigaNjababona NawampitiNawankompeNawankom pe NawampitiNawampitiKituto buyabi NawampitiNawampitiNawampiti TC NawampitiNawampitiNawampiti P/S NawampitiNakiswigaNamagera P/S WaibugaNamadopeNamadope WaibugaLwakiMawumo Church WaibugaButimbwaButimbwa WaibugaButimbwaButimbwa- woroto WaibugaButimbwaKonko WaibugaButimbwaWaibuga P/S WaibugaButimbwaNamakakale BukangaBusalamu Busalamu- Kirongo BukangaKiroba Kiroba -Bulange BukangaBusalamu Busalamu HC BukangaKiroba Kiroba -P/S BukangaNamukubembeBukanga P/S BukangaNamukubembeNamukube mbe P/S BukangaBuwologomaBuwologoma Single Area)	10 10	60 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of sources tested for water quality	60 (Subcounty Ikumbya Bukooma Irongo Bulongo Bukanga Bukooma Nawampiti	Number 46 (Subcounty parish Village Nawampiti Nakiswiga Nakiswiga Nawampiti Nakiswiga Njababona Irongo Nawampiti Nawankompe Nawankompe Nawampiti Kituto buyabi Nawampiti Nawampiti Nawampiti TC Nawampiti Nawampiti Nawampiti P/S Nawampiti Nakiswiga Namagera P/S Waibuga Namadope Namadope Waibuga Lwaki Mawumo Church Waibuga Butimbwa Butimbwa Waibuga Butimbwa Butimbwa-woroto Waibuga Butimbwa Konko Waibuga Butimbwa Waibuga P/S Waibuga Butimbwa Namakakale Bukanga Busalamu Busalamu-Kirongo Bukanga Kiroba Kiroba -Bulange Bukanga Busalamu Busalamu HC Bukanga Kiroba Kiroba -P/S Bukanga Namukubembe Bukanga P/S Bukanga Namukubembe Namukubembe P/S Bukanga Buwologoma Buwologoma Single Area)	60 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (Funds not allocated)	0 (None)	
Non Standard Outputs:	None		None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,540	<i>Domestic Dev't</i> 12,429	<i>Domestic Dev't</i> 13,260	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,140	Total 12,639	Total 13,260	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	7 (1. Planning and advocacy meetings at district and sub-county (Part of software steps) 2. Sub County advocacy meetings 3. Sensitise communities to fulfil critical requirements (Part of software steps) 4. Baseline survey & follow up for hygiene & Sanitation for new Water sources 5. Extension staff (sms) quarterly review meeting 6. Post-construction support to WUCs (Part of software steps)	19 (1. Planning and advocacy meetings at district and sub-county (Part of software steps) 2. Sub County advocacy meetings 3. Sensitise communities to fulfil critical requirements (Part of software steps) 4. Baseline survey & follow up for hygiene & Sanitation for new Water sources 5. Extension staff (sms) quarterly review meeting 6. Post-construction support to WUCs (Part of software steps)	22 (Subcounty Bulongo Bulongo Bulongo Bukanga Bukanga Irongo Nawampiti Nawampiti Nawampiti Maumo site Kamwirungu- Kasokoso B Buseete Buzaya Nabitama Budondo- Nalinaibi Bukaade Gasembye Nawampiti T/C Nabikuyi T/C Nawankompe - Maumo)
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Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

7.Commissioning of water sources)		7.Commissioning of water sources		Waibuga	Bulanga - Nakalanga zone
		Sensitised communities to fulfil critical requirements (Part of software steps). Those to benefit from new sources.		Waibuga	Kakumbi-Nabidhonga Zone
		Baseline survey done on households & follow up for sanitation and hygiene practices.)		Waibuga	Bulindi
				Bukanga	Bulogoma Katalakabi
				Ikumbya	Nawaka Malaba
				Ikumbya	Ntayigirwa Bunyanzi
				Ikumbya	Bunafu TC
				Bukooma	Bunabala B
				Bukooma	Butaserwa
				Bukooma	Naigobyamukigweere
				Irongo	Nsirira
				Irongo	Buyemba P/S)

No. of water user committees formed.

21 (SUBCOUNTY	SOURCE	21 (SUBCOUNTY	SOURCE	22 (Subcounty	site
Bulongo	Bulongo	Bulongo	Bulongo	Bulongo	Kamwirungu-Kasokoso B
Bukooma	Bukoova TC	Bukooma	Bukoova TC	Bulongo	Buseete
Bukooma	Naigoby P/S	Bukooma	Naigoby P/S	Bulongo	Buzaya
Bukooma	Bunabala	Bukooma	Bunabala	Bulongo	Nabitama
Bukanga	Lukunhu A	Bukanga	Lukunhu A	Bulongo	Budondo-Nalinaibi
Bukanga	Buwologoma - Nakamini	Bukanga	Buwologoma - Nakamini	Bukanga	Bukaade
Nawampiti	Buwanda-Olina	Nawampiti	Buwanda-Olina	Irongo	Gasembye
Nawampiti	Ikonja Busige	Nawampiti	Ikonja Busige	Nawampiti	Nawampiti T/C
Irongo	Kigunga	Irongo	Kigunga	Nawampiti	Nabikuyi T/C
Irongo	Kakunhu	Irongo	Kakunhu	Nawampiti	Nawankompe - Maumo
Ikumbya	Wandago	Ikumbya	Wandago	Waibuga	Bulanga - Nakalanga zone
Ikumbya	Buwutu	Ikumbya	Buwutu	Waibuga	Kakumbi-Nabidhonga Zone
Ikumbya	Budhuuba-Buyazika	Ikumbya	Budhuuba-Buyazika	Waibuga	Bulindi
Waibuga	Itakaiboru A	Waibuga	Itakaiboru A	Waibuga	Bulogoma Katalakabi
Bulongo	Bugonyoka	Bulongo	Bugonyoka	Bukanga	Nawaka Malaba
Bulongo	Buyunze A Butafa	Bulongo	Buyunze A Butafa	Ikumbya	Ntayigirwa Bunyanzi
Bukanga	Kiroba Busanda	Bukanga	Kiroba Busanda	Ikumbya	Bunafu TC
Nawampiti	Njababona	Nawampiti	Njababona	Ikumbya	Bunafu TC
Irongo	Gansembye	Irongo	Gansembye	Bukooma	Bunabala B
Waibuga	Mawundo Mufuwa Zone	Waibuga	Mawundo Mufuwa Zone	Bukooma	Butaserwa
Waibuga	Namadope)	Waibuga	Namadope)	Bukooma	Naigobyamukigweere
				Irongo	Nsirira
				Irongo	Buyemba P/S)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13				2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water						
No. Of Water User Committee members trained	21 (SUBCOUNTY Bulongo Bukooma Bukooma Bukooma Bukanga Bukanga Nawampiti Nawampiti Irongo Irongo Ikumbya Ikumbya Ikumbya Waibuga Bulongo Bukongo Bukanga Nawampiti Irongo Waibuga Waibuga)	(SUBCOUNTY Bulongo Bukoova TC Naigobya P/S Bunabala Lukunhu A Buwologoma - Nakamini Buwanda- Olina Ikonja Busige Kigunga Kakunhu Wandago Buwutu Budhuuba- Buyazika Itakaiboru A Bugonyoka Buyunze A Butafa Kiroba Busanda Njababona Gansembye Mawundo Mufuwa Zone Namadope)	21 (SUBCOUNTY Bulongo Bukooma Bukooma Bukooma Bukanga Bukanga Nawampiti Nawampiti Irongo Irongo Ikumbya Ikumbya Ikumbya Waibuga Bulongo Bukongo Bukanga Nawampiti Irongo Waibuga Waibuga)	(SUBCOUNTY Bulongo Bukoova TC Naigobya P/S Bunabala Lukunhu A Buwologoma - Nakamini Buwanda- Olina Ikonja Busige Kigunga Kakunhu Wandago Buwutu Budhuuba- Buyazika Itakaiboru A Bugonyoka Buyunze A Butafa Kiroba Busanda Njababona Gansembye Mawundo Mufuwa Zone Namadope)	132 (Subcounty Bulongo Kamwirungu- Kasokoso B Buseete Buzaya Nabitama Budondo- Nalinaibi Bukaade Gasembye Nawampiti T/C Nabikuyi T/C Nawankompe - Maumo Bulanga - Nakalanga zone Kakumbi- Nabidhonga Zone Bulindi Bulogoma Katalakabi Nawaka Malaba Ntayigirwa Bunyanzi Bunafu TC Bunabala B Butaserwa NaigobyaMukigweere Nsirira Buyemba P/S)	site
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)		0 (None)		0 (None)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (NBS or Eye Fm Radio Stations)		2 (One Radio programme on Eye Fm Radio Stations & One Drama Show)		4 (NBS or Eye Fm Radio Stations)	
Non Standard Outputs:	None				None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,720	<i>Domestic Dev't</i>	17,177	<i>Domestic Dev't</i>	27,937
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,720	Total	17,177	Total	27,937

Output: Promotion of Sanitation and Hygiene

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs: Sanitation related diseases reduced 46 to 36% through Household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and prize award.

Improvement of Household sanitation and hygiene from 59.1% to 65% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baseline surveys and prize award.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	23,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	20,000	Total	23,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,100	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Information management and Reporting methods improved through procurement of 2 computers, Printer and UPS for Water office.

Information management and Reporting methods improved through procurement of One lap top, Internet Data, Printer and UPS for Water office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,990	<i>Domestic Dev't</i>	1,623	<i>Domestic Dev't</i>	7,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,990	Total	1,623	Total	7,400

Output: Other Capital

Non Standard Outputs: Status of water quality established through Procurement of a water quality testing kit.

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	4,879	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	4,879	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (SUBCOUTY SITE Irongo Kyanvuma. TC) 0 (None)

1 (SUBCOUTY SITE Bulongo Nakabugu. TC)

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	SUBCOUTY	SITE		SUBCOUTY	SITE
	Nawampiti	Ikonja. TC		Irongo	Kyanvuma. TC
	Bukooma	Bukoova TC			
	Waibuga	Bulanga TC			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	13,775	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 10,475
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,775	Total	0	Total 10,475

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (Subcounty	Site	7 (Kiloba Buwanda, Mufuwa zone	13 (Subcounty	site
	Bulongo	Bugonyoka		Bulongo	Kamwirungu-
	Bulongo	Buyunze A Butafa	Subcounty		Kasokoso B
	Bukanga	Kiroba Busanda	Waibuga	Bukanga	Budondo-
	Nawampiti	Njababona	Waibuga		Nalinaibi
	Irongo	Gansembye	Nawampiti	Waibuga	Kakumbi-)
	Waibuga	Mawundo Mufuwa Zone	Bulongo		
	Waibuga	Namadope)	Irongo		
	Waibuga	Namadope)	Irongo		
Non Standard Outputs:	Subcounty	Site			Funds not allocated this financial year.
	Bulongo	Nabitama-Nawelya			
	Nawampiti	Buyoola			
	Ikumbya	Nawaka P/S			
	Bukooma	Bukaana			
	Bukanga	Bulwasira			
	Waibuga	Lwaki			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	88,082	<i>Domestic Dev't</i>	75,167	<i>Domestic Dev't</i> 173,294
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	88,082	Total	75,167	Total 173,294

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (Waibuga	Bulanga TC	11 (Waibuga	Bulanga TC	12 (Subcounty
	Waibuga	Busiuro TC	Waibuga	Busiuro TC	Bukooma
	Bukanga	Buwologoma	Bukanga	Buwologoma	Bulongo
	Irongo	Kantenga	Irongo	Kantenga	Irongo
	Bukooma	Bukanha P/S	Bukooma	Bukanha P/S	Waibuga
	Bukanga	Kimanto	Bukanga	Kimanto	Ikumbya
	Irongo	Bufumba	Irongo	Bufumba	Bukanga
	Irongo	Kibinga	Irongo	Kibinga	Nawampiti)
	Nawampiti	Nawandyo	Nawampiti	Nawandyo	
	Nawampiti	Nakiswiga	Nawampiti	Nakiswiga	
	Irongo	Kyanvuma	Irongo	Kyanvuma	
	Waibuga	Bulindi)	Waibuga	Bulindi)	

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,170	<i>Total</i>	10,768	<i>Total</i>	8,160

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	180 (Twenty per Suncounty)			
Area (Ha) of trees established (planted and surviving)	0 (Nil)	0 (None)	225 (Public land on District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)			
Non Standard Outputs:	Nil		None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,810
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,810

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (Output not planned for this financial year. 2012/2013)	8 (Monitoring and compliance in Ikumbya, Bukooma, Nawampiti, Waibuga, Bulongo, Irongo, Bukanga and Town council)			
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,700

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water Shed Management Committees formulated in all the subcounties in the District)	0 (None)	8 (Community training in wetlands management.)			
Non Standard Outputs:	Sustainable use of wetlands enhanced through sensitisation of communities on the viability of commercial tree growing..					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,838	<i>Non Wage Rec't:</i>	3,464	<i>Non Wage Rec't:</i>	4,838
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,838	<i>Total</i>	3,464	<i>Total</i>	4,838

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (None)	0 (Entire district; Irongo, Bukanga, Ikumbya, Bukooma, Waibuga, Bulongo, Nawampiti and Town council)			
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	500

Output: Infrastructure Planning

Non Standard Outputs:

Development of rural growth centres in Luuka District guided.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,490
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,490

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	600	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,200	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Salaries for 5 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid.

Salaries for 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid.

Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communication expenses. Bank charges
Electricity

Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communication expenses. Bank charges
Electricity

Wage Rec't:	58,782	Wage Rec't:	60,847	Wage Rec't:	58,782
Non Wage Rec't:	2,628	Non Wage Rec't:	942	Non Wage Rec't:	3,005
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	61,410	Total	61,789	Total	61,787

Output: Probation and Welfare Support

No. of children settled

12 (Luuka District.)

5 (Sub county Village
Irongo Bukyangwa
Bukanga Buwologoma
Nawampiti Nakiswiga
Waibuga Waibuga A
Bulongo Nmalembe)

12 (Luuka District)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Communities sensitised on Children's rights.		Communities sensitised on Children's rights.	
	Court sessions attended		Court sessions attended	
	Inventory on child related cases created.		Inventory on child related cases created.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 858	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,850	Total 858	Total 1,500	Total 1,500

Output: Social Rehabilitation Services

Non Standard Outputs:	People with disabilities mobilised in Luuka District.		Funds not allocated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 0	Total 0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.)	9 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.)	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.)	
Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Povert alleviation strategies.		Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Povert alleviation strategies.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 523	<i>Non Wage Rec't:</i> 2,346	<i>Non Wage Rec't:</i> 2,346
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 800	Total 523	Total 2,346	Total 2,346

Output: Adult Learning

No. FAL Learners Trained	930 (Bukanga s/county •Balitwegomba (kwato) •Kyebajja Tobona •Gemakumwino(Kimat) •Agali Awamu Busalamu •Butondolo Kirobass •Nabubya FAL •Budoma FAL •Bukanga Bukendi •Bumanya T/C FAL •Buwologoma FAL •Ndoya FAL Bukooma S/County •Naigombya Adult Literacy	520 (Irongo S/County •Tweyambe Nakavuma •Kalyowa FAL •Ababiribakira Mulala •Aseka Enume Ikumbya S/County •Bwabala FAL •Bubambwe FAL •Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL •Bugambo FAL	930 (Bukanga s/county •Balitwegomba (kwato) •Kyebajja Tobona •Gemakumwino(Kimat) •Agali Awamu Busalamu •Butondolo Kirobass •Nabubya FAL •Budoma FAL •Bukanga Bukendi •Bumanya T/C FAL •Buwologoma FAL •Ndoya FAL Bukooma S/County •Naigombya Adult Literacy	
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<h3>9. Community Based Services</h3>		
	<ul style="list-style-type: none"> •Bukyangwa FAL •Nabyoto FAL •Bunabala FAL •Sekadhikwe FAL <p>Nawampiti S/county</p> <ul style="list-style-type: none"> •Baisanya FAL Kituto •Nawankompe FAL •Bugomba FAL •Nawandyo •Nakiswiga FAL •Walugaba FAL •Buluma Bukulu. •Kyuwaire FAL Wabuga S/County •Bwaira Adult Literacy •Twekembe (Kigaya) •Twekenbe(Busiro) •KyuwareItakaibulo •LIDO FAL Maumo •Bayuda Busiro •Kyeabajja Tobona •Tukola Babona •Buluma Bukulu(Busiro) •Butimbwa Agali awamu <p>Bulongo S/County</p> <ul style="list-style-type: none"> •Basoka Kwavula •Bukendi FAL •Kyuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera FAL •Ntaka Antaka Nakabugu. •Ababiri Bantu •Balitwegomba <p>Irongo S/County</p> <ul style="list-style-type: none"> •Tweyambe Nakavuma •Kalyowa FAL •Ababiribakira Mulala •Aseka Enume <p>Ikumbya S/County</p> <ul style="list-style-type: none"> •Bwabala FAL •Bubambwe FAL •Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL •Bugambo FAL <p>•Budhuba FAL)</p>	<ul style="list-style-type: none"> •Budhuba FAL <p>22 functional Adult classes monitored in Luuka District, 30 refresher instructor's meeting held at the District headquarters and FAL instructor's meeting held at the District headquarters.</p> <p>Bulongo S/County</p> <ul style="list-style-type: none"> •Basoka Kwavula •Bukendi FAL •Kyuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera FAL •Ntaka Antaka Nakabugu. •Ababiri Bantu •Balitwegomba) <p>Bulongo S/County</p> <ul style="list-style-type: none"> •Basoka Kwavula •Bukendi FAL •Kyuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera FAL •Ntaka Antaka Nakabugu. •Ababiri Bantu •Balitwegomba <p>Irongo S/County</p> <ul style="list-style-type: none"> •Tweyambe Nakavuma •Kalyowa FAL •Ababiribakira Mulala •Aseka Enume <p>Ikumbya S/County</p> <ul style="list-style-type: none"> •Bwabala FAL •Bubambwe FAL •Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL •Bugambo FAL <p>•Budhuba FAL)</p>	<ul style="list-style-type: none"> •Bukyangwa FAL •Nabyoto FAL •Bunabala FAL •Sekadhikwe FAL <p>Nawampiti S/county</p> <ul style="list-style-type: none"> •Baisanya FAL Kituto •Nawankompe FAL •Bugomba FAL •Nawandyo •Nakiswiga FAL •Walugaba FAL •Buluma Bukulu. •Kyuwaire FAL Wabuga S/County •Bwaira Adult Literacy •Twekembe (Kigaya) •Twekenbe(Busiro) •KyuwareItakaibulo •LIDO FAL Maumo •Bayuda Busiro •Kyeabajja Tobona •Tukola Babona •Buluma Bukulu(Busiro) •Butimbwa Agali awamu <p>Bulongo S/County</p> <ul style="list-style-type: none"> •Basoka Kwavula •Bukendi FAL •Kyuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera FAL •Ntaka Antaka Nakabugu. •Ababiri Bantu •Balitwegomba <p>Irongo S/County</p> <ul style="list-style-type: none"> •Tweyambe Nakavuma •Kalyowa FAL •Ababiribakira Mulala •Aseka Enume <p>Ikumbya S/County</p> <ul style="list-style-type: none"> •Bwabala FAL •Bubambwe FAL •Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL •Bugambo FAL <p>•Budhuba FAL)</p>
Non Standard Outputs:	None		None

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,957	<i>Non Wage Rec't:</i>	10,423	<i>Non Wage Rec't:</i>	9,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,957	Total	10,423	Total	9,240

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (None)	160 (SUBCOUNTY	No.
			Waibuga	20
			Bukanga	20
			Nawampiti	20
			Bulongo	20
			Bukooma	20
			Irongo	20
			Ikumbya	20
			Luuka T/C	20)
Non Standard Outputs:			None	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,429
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,429

Output: Support to Youth Councils

No. of Youth councils supported	5 (Four youth executive meeting conducted at Luuka District Headquarters.	4 (Four youth executive meeting conducted at Luuka District Headquarters.)	5 (Four youth executive meeting conducted at Luuka District Headquarters.	One
	Youth council meeting conducted at Luuka District Head quarters.)		Youth council meeting conducted at Luuka District Head quarters.)	None
Non Standard Outputs:	Skills for youth Developed at Waibuga S/County			

- Kirirweira Drummer actors
- Youth undertaking BAYODA (Busiuro)
- Ikumbya S/County
- Nawaka Agali awamu
- Inula poultry keeper
- Ikumbya Development group
- Bukooma S/County
- Akali Akendo Naigobya
- Bukooma Demonstration farmers group
- Bukusu bukoberana Bukyangwa
- Irongo S/County
- Nkandakulyowa maize mills
- Tweyambe (kiganga)
- Bukanga S/County
- Bukanga youth development group (Nabubya)
- Tweyambe farmers group Bumana

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,952	<i>Non Wage Rec't:</i>	2,913	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,952	Total	2,913	Total	2,000

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Morality of people with Disabilities enhanced in Luukla District •Bukanga •Waibuga •Nawampiti •Ikumbya)	8 (Eight groups supplied with aid as indicated bellow; Bulongo Sub county Group Village Budhumbwire Budhabang disabled development association Bulongo Sub county Group Village Basooka kwavula Kalyowa farmers association Bulongo Sub county Group Village Ntadagwe Lwanda disabled development. Twekembedisabled developmentgroup. TugezekuDisabled Group Bulongo Disabled Group Tubone Disabled Development Association Lwaki Disabled Development Group)	16 (Morality of people with Disabilities enhanced in Luukla District through procurement and supply of mobility aids to people with disabilities in the following sub counties; . Bukanga -2 Waibuga - 2 Nawampiti -2 Ikumbya - 2 Irongo - 2 Bulongo - 2 Bukooma - 2 Luuka T/C - 2)
Non Standard Outputs:	One disability council and 4 PWD executive meetings conducted at the District Headquarters. Standard of living for people with disabilities enhanced.		One disability council and 4 PWD executive meetings conducted at the District Headquarters.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,819 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,819	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,551 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,551	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,597 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,597

Output: Reprmentation on Women's Councils

No. of women councils supported	5 (4 Executive committee meetings conducted at the District Headquarters. Four quartery Women council meeting conducted at the District Headquarters.)	4 (Four Executive committee meetings conducted at the District Headquarters.)	9 (WOMEN COUNCILS No. Luuka District 1 Waibuga 1 Bukanga 1 Bulongo 1 Bukooma 1 Irongo 1 Nawampiti 1 Ikumbya 1)
Non Standard Outputs:	None		Funds not allocated

Vote: 593 Luuka District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,957	Non Wage Rec't:	4,814	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,957	Total	4,814	Total	2,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Luuka District communities' standard of living up lifted through mobilisation, sensitisation and funding of their community based demand driven projects.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	28,086	Domestic Dev't	53,248	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,086	Total	53,248	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	66,743	Domestic Dev't	45,845	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	69,243	Total	45,845	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Conducieve working enviroment provided through renovation of Community based services department.

Conducieve working enviroment provided through renovation of Community based services department.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,894	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,894	Total	0	Total	8,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Planning unit operationalised through procurement of Computer servicing, catridges Stationery, Electricity, internet data news papers and Operational fuel.

Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Operational fuel.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,780	Non Wage Rec't:	8,094	Non Wage Rec't:	16,900
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,780	<i>Total</i>	8,094	<i>Total</i>	16,900

Output: District Planning

No of Minutes of TPC meetings	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	12 (3 TPC Meetings conducted at Luuka District headquarters)	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)			
No of minutes of Council meetings with relevant resolutions	0 (Not applicable to planning unit)	0 (Not applicable to planning unit)	0 (Taken under statutory bodies under Clerk to council)			
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer paid salary at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)			
Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	16,214	<i>Wage Rec't:</i>	16,116	<i>Wage Rec't:</i>	16,214
	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,914	<i>Total</i>	17,466	<i>Total</i>	16,214

Output: Statistical data collection

Non Standard Outputs:	Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,000

Output: Development Planning

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through training of Parish Development Committees in Ikumbya, Nawampiti and Bukooma Sub counties.		Development projects properly identified, implementation well monitored and sustainability enhanced through training of Parish Development Committees.	
	Bottom up dev't activities identified and implemetation well managed at Dist and S/c through Participatory Planning Proceses Pre & Post Construction Supervision of Projects under LGMSD, enviromental screening and community mobilisation.		Bottom up dev't activities identified and implemetation well managed at Dist and S/c through Participatory Planning Proceses Pre & Post Construction Supervision of Projects under LGMSD, enviromental screening and community mobilisation.	
	Mid term performance for 2012/2013 reviewed \$ projects identified for implementation in fin. Yr 2013/2014.		Mid term performance for 2013/2014 reviewed \$ projects identified for implementation in fin. Yr 2014/2015.	
	Mid term performance for 2012/2013 reviewed \$ projects identified and documented for implementation in fin. Yr 2013/2014.		Mid term performance for 2010/2011 - 2014/2015 five year DDP done	
	2012/2013 Performance contract and OBT Prepared and Submitted to MoFPEDEV		2014/2015 Performance contract and OBT Prepared and Submitted to MoFPEDEV	
	Mid term review of implementation of the 2010/11 - 2014/15 five year DDP done.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,468	<i>Non Wage Rec't:</i> 3,196	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 6,258	<i>Domestic Dev't</i> 11,276	<i>Domestic Dev't</i> 8,130	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,726	Total 14,472	Total 16,130	

Output: Management Infomration Systems

Non Standard Outputs:		District and Lower Local Governments assisted in creation and use of community based management information systems.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,800

Output: Operational Planning

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Lower Local Governments and District quarterly Progressive and Cummulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committeeed.		Lower Local Governments and District quarterly Progressive and Cummulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committeeed.	
			Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,261	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,400	Total 2,400	Total 9,261	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..		Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	
	Status of implementation of Developmental projects under LGMSD in Luuka District established.		Status of implementation of Developmental projects under LGMSD in Luuka District established.	
	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.		Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.	
			Review of five year DDP (20/2011 - 2014/2015)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 6,299	<i>Domestic Dev't</i> 7,702	<i>Domestic Dev't</i> 6,261	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,299	Total 7,702	Total 9,261	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			District projector, Computer back up for Chief Administrative Officer, Digital camera for Planning Unit, Two Filing Cabinets for registry and repair of Photocopier.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,554	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,554
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Safety and storage of Planning files and Reference library books provided, Improved working conditions in Administration department and partitioning in Finance Department done.				Funds not allocated.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,299	<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,299	Total	1,200	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary		Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..		District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	
	<i>Wage Rec't:</i>	25,032	<i>Wage Rec't:</i>	19,032
	<i>Non Wage Rec't:</i>	8,199	<i>Non Wage Rec't:</i>	2,113
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,231	Total	21,145

Output: Internal Audit

No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	3 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (District council)	15/07/2013 (District council)	15/10/2013 (District council)	
Non Standard Outputs:	Audit of all Government facilitiesb in Luuka District.		Audit of all Government facilitiesb in Luuka District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	1,013
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,800	Total	1,013

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i> 7,637,005	<i>Wage Rec't:</i> 7,167,706	<i>Wage Rec't:</i> 8,595,280	
	<i>Non Wage Rec't:</i> 2,661,847	<i>Non Wage Rec't:</i> 2,336,376	<i>Non Wage Rec't:</i> 3,467,722	
	<i>Domestic Dev't</i> 2,586,627	<i>Domestic Dev't</i> 1,842,858	<i>Domestic Dev't</i> 2,296,875	
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 71,683	<i>Donor Dev't</i> 99,603	
	Total 12,985,480	Total 11,418,623	Total 14,459,480	

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for CAO, DCAO, One Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	General Staff Salaries	386,417
		Allowances	162,870
		Incapacity, death benefits and funeral expenses	3,000
		Workshops and Seminars	4,000
		Hire of Venue (chairs, projector etc)	5,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	3,000
		Welfare and Entertainment	5,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	1,000
		Subscriptions	6,000
		Electricity	3,000
		General Supply of Goods and Services	89,121
		Fuel, Lubricants and Oils	20,000
		Incapacity, death benefits and and funeral expenses	6,000
	Project		
	co - funding paid		
	Electricity bills paid.		
	\ Staff Welfare catered for.		
	Procurement of books, periodical and news papers.		
		Wage Rec't:	386,417
		Non Wage Rec't:	315,991
		Domestic Dev't	0
		Donor Dev't	0
		Total	702,408

Output: Human Resource Management

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Allowances	4,000
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Travel Inland	6,000
		Fuel, Lubricants and Oils	4,255
		Wage Rec't:	0
		Non Wage Rec't:	18,755
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,755

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under use)	Allowances	26,000
		Consultancy Services- Short-term	14,981

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

No. (and type) of capacity building sessions undertaken	<p>3 (Skills in planning enhanced for Technical staff in Luuka District through sponsoring 3 staff to take on post Graduate courses at UMI, MUBS or Other Institutions of higher learning</p> <p>Basic Functional Skills Development;</p> <p>Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants don</p> <p>Skills in management and administration imparted in all Head teacher in Primary Schools.</p> <p>Health leaders equipped with skills in management especially Health committee leaders in Luuka District (treasurers and chairmen). And Luuka District health management committee,</p> <p>Knowledge and management of meetings in council improved through sensitisation of Political leaders.)</p>
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Non Standard Outputs: Political visits to learn from other Districts organised for Luuka District council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,981
<i>Donor Dev't</i>	0
<i>Total</i>	40,981

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	<p><i>Allowances</i> 4,800</p> <p><i>Welfare and Entertainment</i> 1,600</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,100</p> <p><i>Travel Inland</i> 4,000</p> <p><i>Fuel, Lubricants and Oils</i> 12,500</p>
Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 24,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 24,000</p>

Output: Public Information Dissemination

Non Standard Outputs:	To lower Local Governments and Institutions in Luuka District.	<p><i>Postage and Courier</i> 2,200</p> <p><i>Travel Inland</i> 4,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 6,200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 6,200</p>

Output: Office Support services

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Small office equipment procured.	<i>Small Office Equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Luuka District administration)	<i>Allowances</i>	2,600
		<i>General Supply of Goods and Services</i>	10,800
No. of monitoring visits conducted	10 (7 Lower Local Governments and one Town council.)	<i>Fuel, Lubricants and Oils</i>	4,600
Non Standard Outputs:	Repairs and maintenance of District Assets and facilities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Records Management			
Non Standard Outputs:	Luuka District achieves management.	<i>Allowances</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Information collection and management			
Non Standard Outputs:	Procurement of Internet data	<i>Postage and Courier</i>	1,920
		<i>General Supply of Goods and Services</i>	80
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Procurement Services			
Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	<i>Advertising and Public Relations</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture	1 (Information management in CAO'S office improved through procurement)	<i>Machinery and Equipment</i>	2,000

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

purchased of one Lap top computer.)
 Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	386,417
	Non Wage Rec't:	404,946
	Domestic Dev't	42,981
	Donor Dev't	0
	Total	834,344

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (Ministry of Finance, Planning & Economic Development.)	General Staff Salaries	101,290
		Allowances	12,234
Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.	Medical Expenses(To Employees)	180
	Ag. Allowances for CFO.	Staff Training	1,060
	Treasury office operationalised through Procure Accounting stationery	Books, Periodicals and Newspapers	187
	Fuel	Computer Supplies and IT Services	540
	Bank charges	Printing, Stationery, Photocopying and Binding	1,840
	Electricity bills	Small Office Equipment	560
	Small office equipments	Bank Charges and other Bank related costs	2,640
	Computer supplies	Information and Communications Technology	347
	Ordinary stationery	Travel Inland	2,448
	Travel in land	Carriage, Haulage, Freight and Transport Hire	540
	Motor vehicle hire	Fuel, Lubricants and Oils	18,000
	Box file/Bookshelves	Maintenance Other	180
	Filing carbinet	Incapacity, death benefits and funeral expenses	180
	Incapacity, death benefits & funeral expenses		
	Internet		
	Books, periodicals, News papers.		
		Wage Rec't:	101,290
		Non Wage Rec't:	40,936
		Domestic Dev't	0
		Donor Dev't	0
		Total	142,226

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	51000000 (From bid documents, Market Licences, Telecommunication masts.)	Allowances	4,392
		Advertising and Public Relations	2,000
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	Special Meals and Drinks	180
		Printing, Stationery, Photocopying and Binding	432
Value of LG service tax collection	15430000 (Ministry of finance,ministry of public service,respective subcounties for non Government employees.)	Travel Inland	2,116
		Fuel, Lubricants and Oils	5,000
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	14,120

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Domestic Dev't 0

Donor Dev't 0

Total **14,120**

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/06/2013 (Luuka District local council)	<i>Computer Supplies and IT Services</i>	168
Date of Approval of the Annual Workplan to the Council	30/08/2013 (District Head Quarters)	<i>Printing, Stationery, Photocopying and Binding</i>	1,440
Non Standard Outputs:	None	<i>Information and Communications Technology</i>	180
		<i>Travel Inland</i>	1,066
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,854

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Office of the Auditor general.)	<i>Computer Supplies and IT Services</i>	880
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	32,000
		<i>Travel Inland</i>	520
		<i>Fuel, Lubricants and Oils</i>	1,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,480

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	101,290
	<i>Non Wage Rec't:</i>	92,390
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	193,680

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for Lands officer paid.	<i>General Staff Salaries</i>	7,251
	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	<i>Allowances</i>	22,313
	Luuka District statutory bodies office operationalised.	<i>Printing, Stationery, Photocopying and Binding</i>	2,456
	Fuel for Executive and Chairperson L.C.V provided.	<i>Fuel, Lubricants and Oils</i>	17,000
	Implementation of developmental projects monitored.		
		<i>Wage Rec't:</i>	7,251
		<i>Non Wage Rec't:</i>	41,769
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,020

Output: LG procurement management services

Non Standard Outputs:	Procurement of goods and services done as per the set guidelines	<i>Allowances</i>	4,127
	District procurement office operationalised through procurement of News papers.	<i>Computer Supplies and IT Services</i>	300
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	<i>Printing, Stationery, Photocopying and Binding</i>	700
	Procurement office facilitated while conducting Luuka District procurement activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,127

Output: LG staff recruitment services

	<i>General Staff Salaries</i>	23,400
	<i>Allowances</i>	23,088
	<i>Computer Supplies and IT Services</i>	1,000

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Salary for District service committee chairperson paid.	<i>Special Meals and Drinks</i>	2,443
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Allowances for 3 members of Luuka District service committee paid.	<i>Fuel, Lubricants and Oils</i>	1,500
	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.		
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	29,531
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,931
Output: LG Land management services			
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	<i>Allowances</i>	6,236
		<i>Computer Supplies and IT Services</i>	300
No. of land applications (registration, renewal, lease extensions) cleared	40 (For Seven rural sub counties and One urban authority.)	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	700
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,236
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	<i>Allowances</i>	9,758
		<i>Computer Supplies and IT Services</i>	1,000
No. of Auditor Generals queries reviewed per LG	30 (Luuka District, Town council and 7 Lower Local Governments.)	<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	None	<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,758
Output: LG Political and executive oversight			
Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	<i>General Staff Salaries</i>	117,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	44,215
		<i>Wage Rec't:</i>	117,000
		<i>Non Wage Rec't:</i>	44,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	161,215
Output: Standing Committees Services			
		<i>Allowances</i>	11,400

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Non Standard Outputs: Six standing committee meetings conducted for each of the five standing committees.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,400

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	147,651
	<i>Non Wage Rec't:</i>	155,036
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	302,687

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Dissemination of AAS and mkt info through radio , office running expenses Facilitation to district farmers' Forum office space, District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation. District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information.)	<i>Social Security Contributions (NSSF)</i>	4,952
		<i>Gratuity Payments</i>	6,000
		<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Information and Communications Technology</i>	3,624
		<i>General Supply of Goods and Services</i>	57,626
		<i>Insurances</i>	3,000
		<i>Travel Inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	9,151
		<i>Maintenance - Vehicles</i>	3,324
		<i>Allowances</i>	9,504
Non Standard Outputs:	Funds not allocated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	108,181
		<i>Donor Dev't</i>	0
		Total	114,181

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	<i>LG Conditional grants(capital)</i>	545,198
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Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

No. of farmers accessing advisory services	<p>6914 (FOOD SECURITY FARMERS(1290): Bukanga=180, Waibuga=150, Bulongo=180, Nawampiti=150, Irongo=150, Bukooma=180 Ikumbya=150 and Luuka Town Council=150</p> <p>COMMERCIALFARMERS(16); Subcounty No. of Farmers. Ikumbya 2 Bukanga 2 Bulongo 2 Nawampiti 2 Irongo 2 Luuka T/c 2 Bukooma 2 Waibuga 2</p> <p>MKT ORIENTED FARMERS(129) Subcounty No. of Farmers. Ikumbya 15 Bukanga 18 Bulongo 18 Nawampiti 15 Irongo 15 Luuka T/c 15 Bukooma 18 Waibuga 15)</p>
No. of farmers receiving Agriculture inputs	43000 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)
No. of farmer advisory demonstration workshops	86 (Two demos per parish for 43 parishes the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)
Non Standard Outputs:	House hold incomes and food security increased.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	545,198
<i>Donor Dev't</i>	0
<i>Total</i>	545,198

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	291,022
<i>Allowances</i>	1,496
<i>Printing, Stationery, Photocopying and Binding</i>	150
<i>Electricity</i>	88
<i>Travel Inland</i>	1,258
<i>Fuel, Lubricants and Oils</i>	1,934

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs: Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers.

DNC contract signed
 SNCs contracts signed
 10 %NSSF submitted
 District planning meetings held
 Semi annual and annual reviews held,
 Technology sites established,
 Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quaternary financial process audits done, quaternary technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced
 District operations done

Production office well managed.

Bank charges and electricity bills paid.

Wage Rec't:	291,022
Non Wage Rec't:	4,926
Domestic Dev't	0
Donor Dev't	0
Total	295,948

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Funds not allocated.)	Allowances	3,340
Non Standard Outputs:	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.	Special Meals and Drinks	2,850
	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.	Printing, Stationery, Photocopying and Binding	413
	Regulatory services for agro in-put dealers in all the eight LLGs.	Small Office Equipment	63
		Fuel, Lubricants and Oils	2,736

Wage Rec't:	0
Non Wage Rec't:	9,402
Domestic Dev't	0
Donor Dev't	0
Total	9,402

Output: Farmer Institution Development

Non Standard Outputs:	Sustainable Income improved in Luuka District through procurement of 20874 elite coffee seedlings to be supplied to farmers in Luuka District as an alternative for sugar cane growing. And	General Supply of Goods and Services	29,994
	Procurement of 5 incalf heifers to be supplied to farmers in Luuka District.		

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

<i>Domestic Dev't</i>	29,994
<i>Donor Dev't</i>	0
Total	29,994

Output: Livestock Health and Marketing

No. of livestock vaccinated	160 (20 for each sub county of Luuka District.)	<i>Allowances</i>	1,050
No. of livestock by type undertaken in the slaughter slabs	0 (No statistics to that effect)	<i>Printing, Stationery, Photocopying and Binding</i>	90
No of livestock by types using dips constructed	0 (No functional dips in Luuka DISTRICT)	<i>Travel Abroad</i>	684
Non Standard Outputs:	Funds not allocated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,824
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,824

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (In luuka District , Bukanga Sub county..)	<i>Travel Inland</i>	3,251
Quantity of fish harvested	0 (Data not yet established.)		
No. of fish ponds stocked	0 (Funds not allocated)		
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.		
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,251

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (In luuka District)	<i>Travel Inland</i>	2,306
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,306

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	3 (Busalamu, Namukubembe and Kyanvuma.)	<i>Other Structures</i>	20,052
Non Standard Outputs:	Funds not allocated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

4. *Production and Marketing*

<i>Domestic Dev't</i>	20,052
<i>Donor Dev't</i>	0
<i>Total</i>	20,052

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	291,022
	Non Wage Rec't:	27,708
	Domestic Dev't	703,425
	Donor Dev't	0
	Total	1,022,155

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment to 151 District health staff salaries done.	General Staff Salaries	768,787
		Allowances	16,009
	Health Care Management Services carried out.	Computer Supplies and IT Services	1,180
		Special Meals and Drinks	6,001
	Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International and National standards by the end of Sep. 2012..	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,000
		General Supply of Goods and Services	480,358
	HIV Infection reduced.		
	Vehicles and equipment maintenance; DHT meetings; support to social services sector committee monitoring; Health Education; Mental Health Outreaches; acute disease surveillance; CBDOTS/TB; Supervision of CLTS and SANMARK; eye care; Dental Health education; HIMS support supervision; EPI support supervision; Supervision and strengthening of drugs rational use; integrated support supervision; etc		
	Implementation of programmes and activities supported by development partners like;		
	Neglected Tropical Diseases, MTRAC, Immunization and Global fund / GAVI		
		Wage Rec't:	768,787
		Non Wage Rec't:	405,945
		Domestic Dev't	0
		Donor Dev't	99,603
		Total	1,274,335

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	23 (Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki,)	Allowances	2,000
		Fuel, Lubricants and Oils	3,000

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Value of health supplies and medicines delivered to health facilities by NMS

19400000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiuro, Lwaki,)

Value of essential medicines and health supplies delivered to health facilities by NMS

14900000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUgambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti,)

Non Standard Outputs: Immunisation coverage increased.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Communicable diseases reduced from 78% to 60% tice good hygien through sensitisation of our communities on how to prac.

Allowances 240

Other Utilities- (fuel, gas, firewood, charcoal) 1,560

Fumigation of 23 health facilities in Luuka District

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,800

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	21541 (Health unit Nawansega H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)	No of outpa	LG Conditional grants(current)	53,460
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No. and proportion of deliveries conducted in the NGO Basic health facilities

78 (Nawansega =16 Maundo = 34 Naigobya udah -12)

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

37000 (All Health facilities in Luuka District through mass polio immunisation.)

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	16605 (Nawansega =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408)	
Non Standard Outputs:	none	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 53,460
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 53,460

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	<i>Transfers to other gov't units(capital)</i>	41,824
%age of approved posts filled with qualified health workers	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII)		
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII)		
Number of inpatients that visited the Govt. health facilities.	10000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/C111)		
Number of outpatients that visited the Govt. health facilities.	6000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII)		
No.of trained health related training sessions held.	Health centre II's) 8 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII)		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Number of trained health workers in health centers

151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)

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

NAWAMPITI S/COUNTY
Nakiswiga, Nawampiti,

IRONGO S/COUNTY
Kiawalazi, Nawanyago, Kalyowa,

IKUMBYA SUBCOUNTY
Nantamali, Bugambo, Innuula,
Nawanyago.

BULONGO S/COUNTY
Bukendi

BUKOOMA S/COUNTY
Bulalu, Naigobya lutheran, Naigobya
NGO, Buyoga, Busanda, Budhana,
Nairika,

BUKANGA S/COUNTY
Busalamu H/Cii, Busalamu NGO)

No. of children immunized with Pentavalent vaccine

80000 (Whole District.)

Non Standard Outputs:

Luuka District Health facilities facilitated to run day to day health related activities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,824
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	41,824

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)

0 (Data not available)

Conditional transfers for PHC - Development

48,100

No. of new standard pit latrines constructed in a village

4 (Provision of Sanitation and hygiene facilities in the following Health centre

Itakaibolu HC11, Kiyunga HC1V, Nawampiti HC11 and Irongo HC111 maternity ward)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,100
<i>Donor Dev't</i>	0
<i>Total</i>	48,100

3. Capital Purchases

Output: Other Capital

Other Structures

3,996

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Non Standard Outputs: Construction of a cage for combustible gas cylinders at Kiyunga Health centre IV.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,996
<i>Donor Dev't</i>	0
<i>Total</i>	3,996

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed **02 (Completion of Itakaibolu HC11 outstanding balance and retention from FY 2012/13 in Waibuga Sub county.** *Non-Residential Buildings* 66,990

Completion of HC11 including provision of latrine facility at Ntayigirwa HC11 in Ikumbya Sub county.

Fumigation of Health facilities [include: refilling entrances for bats] in all the 22 Government facilities in the following sub counties;

Bulongo, Luuka TC, Irongo, Ikumbya, Bukooma, Waibuga, Bukanga, Nawampiti)

No of healthcentres rehabilitated **0 (Funds not allocated next financial year)**

Non Standard Outputs: Monitoring during construction and preparation of BOQs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,990
<i>Donor Dev't</i>	0
<i>Total</i>	66,990

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed **0 (Funds not allocated)** *Non-Residential Buildings* 12,000

No of maternity wards rehabilitated **0 (Funds not allocated)**

Non Standard Outputs: Construction of mortuary at Kiyunga Health centre IV.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		768,787
	<i>Non Wage Rec't:</i>		508,029
	<i>Domestic Dev't</i>		131,086
	<i>Donor Dev't</i>		99,603
	Total		1,507,505

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1168 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo	<i>Primary Teachers' Salaries</i> <i>Travel Inland</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Printing, Stationery, Photocopying and Binding</i>	6,001,675 4,345 5,199 480 500
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Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Bulawa
 Bunafu
 Ikumbya
 Ikumbya Catholic
 Nawaka
 Ntayigirwa
 Wandago
 St.Kizito kawanga
IRONGO SUB COUNT
 Buyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

 Bulanga
 Busiiri
 Busiiri .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
WAIBUGA SUB COUNTY
 Bulanga
 Busiiri
 Busiiri .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo.)

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of teachers paid salaries	<p>1286 (1286 primary teachers paid salaries in luuka district.All the 88 Primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga</p> <p>BUKOOOMA SUB COUNTY</p> <p>Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma</p>
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Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Nkadakulyowa
LambalaBuyemba
Irongo
Kalyowa
Kiwalazi
Kyanvuma
St.Mary Butogonya
Naimuli
Nakabaale
Nakavuma
Nkadakulyowa
Lambala
NAWAMPITI SUB COUNTY
Bugomba
Buwanda
Bayoola
Ikonia
Kituuto
Namagera
Nabikuyi
Nawampiti
Nawandyo
Nawankompe

Bulanga
Busiiri
Busiiri .M.
Butimbwa
Buwiri
Kakumbi
Mawundo
Namadope
Namakakale
Waibuga
Waibuga .M.
Walibo
WAIBUGA SUB COUNTY
Bulanga
Busiiri
Busiiri .M.
Butimbwa
Buwiri
Kakumbi
Mawundo
Namadope
Namakakale
Waibuga
Waibuga .M.
Walibo)

Non Standard Outputs:

supervision of implementation of policies.schools monitoring of all activities.

Verification exercises carried out on enrollment and teachers.

Teachers deployed in schools .

Payrolls verified during payment of salaries.

Wage Rec't:	6,001,675
Non Wage Rec't:	10,524
Domestic Dev't	0
Donor Dev't	0
Total	6,012,199

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of pupils enrolled in UPE	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. Conditional transfers to Primary Education	401,582
	BUKANGA SUBCOUNTY	
	Bigunho	
	Budoma	
	Budondo	
	Bukadde	
	Bukanga	
	Busalamu	
	Buwologoma	
	Kimanto	
	Kiroba	
	Lukunhu	
	Nakabondo	
	Namukubembe	
	Ndhoya	
	Tabingwa	
	WalyembwaBudhana	
	Bukanha	
	Bukoova	
	Bukyanga	
	Busaku	
	Busanda	
	Buyoga	
	BUKOOOMA SUB COUNTY	
	Gwembuzi	
	Kirimwa	
	Naigobya	
	Nairika	
	Namulanda	
	Nawansenga	
	Nabyoto	
	Makuutu	
	BULONGO SUBCOUNTY	
	Budhabangula	
	Bugabula	
	Bugonyoka	
	Bukendi	
	Busala	
	Buyunze	
	Kamwirungu	
	Kitwekyambogo	
	Kiyunga	
	Mawembe	
	Nabitaama	
	Nakabugu	
	Namumera	
	IKUMBYA SUB COUNTY	
	Budhuuba	
	Bugambo	
	Bugonza	
	Bukobbo	
	Bulawa	
	Bunafu	
	Ikumbya	
	Ikumbya Catholic	
	Nawaka	
	Ntayigirwa	
	Wandago	
	St.Kizito kawanga	
	IRONGO SUB COUNT	
	Buyemba	
	Irongo	
	Kalyowa	
	Kivalazi	
	Kyanvuma	
	St.Mary Butogonya	
	Naimuli	
	Nakabaale	
	Nakavuma	
	Nkadakulyowa	

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

Bulanga
 Busiiro
 Busiiro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY

Bulanga
 Busiiro
 Busiiro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

No. of student drop-outs 418 (418 students drop outs recorded in Luuka District.)

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

No. of pupils sitting PLE	<p>6684 (6684 pupils sat for PLE in 88 primary schools in Luuka District.</p> <p>BUKANGA SUBCOUNTY</p> <p>Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga</p> <p>BUKOOOMA SUB COUNTY</p> <p>Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu</p> <p>BULONGO SUBCOUNTY</p> <p>Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera</p> <p>IKUMBYA SUB COUNTY</p> <p>Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga</p> <p>IRONGO SUB COUNT</p> <p>Buyemba Irongo Kalyowa Kivalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa</p>
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Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

Bulanga
 Busiuro
 Busiuro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiuro
 Busiuro .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)

No. of Students passing in grade one
 Non Standard Outputs:

118 (200 students passed in grade one in all schools in Luuka district.)
 none

Wage Rec't: 0
 Non Wage Rec't: 401,582
 Domestic Dev't 0
 Donor Dev't 0
Total 401,582

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Outstanding payment to the following schools for financial year 2012/2013 as follows: Naimuli p/s, Waibuga moslem p/s, Buyola and Kimanto p/s)	<i>Non-Residential Buildings</i>	235,514
	Construction of 2 classrooms in the following schools; Kamwirungu and		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
No. of classrooms rehabilitated in UPE	Kalyowa P/sch.) 2 (Payment of outstanding obligations under rehabilitations done in financial 2012/20134 as indicated bellow; Bukoova and Ikumbya p/schools.)		
Non Standard Outputs:	none		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	235,514
		<i>Donor Dev't</i>	0
		Total	235,514
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	15 (Payment for outstanding obligations under SFG for financial year 2012/2013 as indicated bellow; 15 Stance pit latrines constructed at Bugambo p/s,Busala p/s and Buwiri p/s Construction of 3 ordinary latrines of 3 stances at Tabingwa, Buyunze and Kalyowa Primary schools.)	<i>Non-Residential Buildings</i>	35,512
No. of latrine stances rehabilitated	0 (fund not allocated.)		
Non Standard Outputs:	Projects monitored to review the progress and quality assurance of constructions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,512
		<i>Donor Dev't</i>	0
		Total	35,512
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	16 (16 teachers houses constructed in luuka sub county that is to say Nkandakulyowa,Budhabangula,Buwolo goma and ntayigibwa primary school being outstanding balance on the work executed. And constuction of teachers' houses at Buyoga p/s ,Nawandyo and Nabitama and construction of 2 stance lined pit latrines)	<i>Residential Buildings</i>	152,304
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	non done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	152,304
		<i>Donor Dev't</i>	0
		Total	152,304
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	5 (1 Primary school received furniture at Kamwirungu p/s. outstanding payment on furniture supplied in 2012/2013	<i>Furniture and Fixtures</i>	4,920

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	Provisionn of 36 desks to Kalyowa, Busiuro muslim, Bulanga, Ikumbya and Kitwekymbogo Primary schools.) none	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 4,920 <i>Donor Dev't</i> 0 <i>Total</i> 4,920
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	569 (569 sat for Olevel exams in all government funded schools in luuka district.)	<i>Secondary Teachers' Salaries</i>	750,576
No. of students passing O level	525 (525 passed O level in all governmentfunded schools)		
No. of teaching and non teaching staff paid	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)		
Non Standard Outputs:	none	<i>Wage Rec't:</i> 750,576 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 750,576	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8498 (8498 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	<i>Conditional transfers to Secondary Schools</i>	1,154,713
Non Standard Outputs:	students admitted and registered in schools.	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,154,713 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 1,154,713	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	6 (6 Classrooms constructed in USE at Walibwa seed secondary school.)	<i>Non-Residential Buildings</i>	213,888
No. of classrooms rehabilitated in USE	0 (N/A)		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

Non Standard Outputs: school construction monitored to view the progress and quality of the construction.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	213,888
Donor Dev't	0
Total	213,888

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Salaries for Senior Education Officer, Senior inspector of schools, Inspector of schools, Secretary and office assistant. Allowances Fuel, Lubricants and Oils

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,948
Donor Dev't	0
Total	7,948

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter: 30 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti, Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. pou Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St pou Nakabale College, Kyanvuma light SS.) Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils

No. of tertiary institutions inspected in quarter: 6 (6 tertiary institutions inspected in quarter in Luuka district. these include St Clarent vocation, Naigubya lutherlan technical school, Naigubya technical institute, Kanyali vocation institute, Noor Islamic college.)

No. of inspection reports provided to Council: 4 (4 reports provided to council in Luuka district.)

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of primary schools inspected in quarter

263 (263 primary schools inspected in quarter these include.

BUKANGA SUBCOUNTY

Bigunho
Budoma
Budondo
Bukadde
Bukanga
Busalamu
Buwologoma

Kimanto
Kiroba
Lukunhu
Nakabondo
Namukubembe
Ndhoya
Tabingwa

WalyembwaBudhana
Bukanha
Bukoova
Bukyangwa
Busaku
Busanda
Buyoga

BUKOOOMA SUB COUNTY

Gwembuzi
Kirimwa
Naigobya
Nairika
Namulanda
Nawansenga
Nabyoto
Makuutu

BULONGO SUBCOUNTY

Budhabangula
Bugabula
Bugonyoka
Bukendi
Busala
Buyunze
Kamwirungu
Kitwekyambogo
Kiyunga

Mawembe
Nabitaama
Nakabugu
Namumera

IKUMBYA SUB COUNTY

Budhuuba
Bugambo
Bugonza
Bukobbo
Bulawa
Bunafu
Ikumbya

Ikumbya Catholic
Nawaka
Ntayigirwa
Wandago

St.Kizito kawanga

IRONGO SUB COUNT

Buyemba
Irongo
Kalyowa
Kiwalazi
Kyanvuma

St.Mary Butogonya
Naimuli
Nakabaale
Nakavuma

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

6. Education

Nkadakulyowa
 LambalaBuyemba
 Irongo
 Kalyowa
 Kiwalazi
 Kyanvuma
 St.Mary Butogonya
 Naimuli
 Nakabaale
 Nakavuma
 Nkadakulyowa
 Lambala
 NAWAMPITI SUB COUNTY
 Bugomba
 Buwanda
 Bayoola
 Ikonja
 Kituuto
 Namagera
 Nabikuyi
 Nawampiti
 Nawandyo
 Nawankompe

Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo

WAIBUGA SUB COUNTY
 Bulanga
 Busiio
 Busiio .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo

Busiio ,Bulanga
 Bumanha , Buusalamu
 Nawampiti , Ikonja
 Nakabugu ,
 Kyanvuma , Lambala
 Naigobya , Bukoova
 Ntayigirwa , Ikumbya)

Non Standard Outputs:

none

Wage Rec't:	0
Non Wage Rec't:	23,585
Domestic Dev't	0
Donor Dev't	0
Total	23,585

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 6,752,251 <i>Non Wage Rec't:</i> 1,590,403 <i>Domestic Dev't</i> 650,086 <i>Donor Dev't</i> 0 Total 8,992,740

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for Senior Engineer, Works Supervisor, Assisatnt Engineering assistant and Secretary paid	<i>Fuel, Lubricants and Oils</i>	7,200
		<i>Maintenance - Vehicles</i>	26,410
		<i>General Staff Salaries</i>	28,716
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads	<i>Statutory salaries</i>	3,534
	Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, power installation in offices, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions.	<i>Computer Supplies and IT Services</i>	567
		<i>Printing, Stationery, Photocopying and Binding</i>	1,672
		<i>Electricity</i>	200
		<i>Wage Rec't:</i>	28,716
		<i>Non Wage Rec't:</i>	39,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,299

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not funded)	<i>Transfers to other gov't units(current)</i>	220,148
Length in Km of District roads routinely maintained	51 (Mechanised maintenance of Naigobya -Bukoova (8.4km), Bunyiiro - Kiroba (8.35km), Bulanga -Waibuga - Busiuro (16.1km), Budhabangula - Naigobya (9.8km), Namalembe - Naigobya (7.7km) and spot Improvement of Bukanga-Buwala 1km		
No. of bridges maintained	0 (Not funded)		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7a. Roads and Engineering

Non Standard Outputs: Accesable road net work provided by routine maintainence of 128km of road: as indicated bellow;

ROAD	KM
Ikumbya- Buliike	8.8
Nawansega-Ikumbya-Nantamali	20.8
Bulanga-Kyamukuzi	2.7
Bukoova-Nawaka	10.6
Busalamu-Waibuga	4.85
Busala-Nawansega	12.75
Bunirira-Busalamu	8
Kyanvuma-wandago	4
Naigobya-Bukoova	8.4
Busandha-Budhuba-Ikumbya	10.3
ikumbya-Kinu	1-9

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	220,148
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	220,148

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Maintenance of roads equipent at the district head quarters done. *Machinery and Equipment* 21,168

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,168
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,168

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2014/15	Fuel, Lubricants and Oils	4,712
		Maintenance - Vehicles	8,720
	Salaries for District Water Officer and Borehole maintenance supervisor paid.	Maintenance Other	1,404
		General Staff Salaries	10,958
		Allowances	323
	District water office operationalised through procurement of recurrent items.	Books, Periodicals and Newspapers	480
		Computer Supplies and IT Services	1,600
		Printing, Stationery, Photocopying and Binding	1,400
		Bank Charges and other Bank related costs	600
		Electricity	240
		Wage Rec't:	10,958
		Non Wage Rec't:	0
		Domestic Dev't	19,480
		Donor Dev't	0
		Total	30,438

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (Bukanga Bulogoma Katalakabi Bukanga Budondo - Nalinabi Ikumbya Nawaka Malaba Bukooma Nabyoto - Bunabala Bukooma Butaserwa Irongo Nakavuma Irongo Buyemba P/S Bulongo Kamwirungu-Kasokoso B Bulongo Bugonyoka Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Waibuga Bulindi Waibuga Kakumbi-Nabidhonga Zone)	Allowances	6,128
		Special Meals and Drinks	1,280
		Printing, Stationery, Photocopying and Binding	160
		Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		Fuel, Lubricants and Oils	4,492
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)		
No. of water points tested for quality	60 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)		
No. of sources tested for water quality	60 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)		
Non Standard Outputs:	None		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,260
Donor Dev't	0
Total	13,260

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	22 (Subcounty site Bulongo Kamwirungu-Kasokoso B Bulongo Buseete Bulongo Buzaya Bulongo Nabitama Bukanga Budondo-Nalinaibi Bukanga Bukaade Irongo Gasembye Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Nawampiti Nawankompe - Maumo Waibuga Bulanga - Nakalanga zone Waibuga Kakumbi-Nabidhonga Zone Waibuga Bulindi Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma Naigobya/Mukigweere Irongo Nsirira Irongo Buyemba P/S)	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils	17,127 1,970 1,394 1,903 5,544
No. of water user committees formed.	22 (Subcounty site Bulongo Kamwirungu-Kasokoso B Bulongo Buseete Bulongo Buzaya Bulongo Nabitama Bukanga Budondo-Nalinaibi Bukanga Bukaade Irongo Gasembye Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Nawampiti Nawankompe - Maumo Waibuga Bulanga - Nakalanga zone Waibuga Kakumbi-Nabidhonga Zone Waibuga Bulindi Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma Naigobya/Mukigweere Irongo Nsirira Irongo Buyemba P/S)		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. Of Water User Committee members trained	132 (Subcounty site Bulongo Kamwirungu- Kasokoso B Bulongo Buseete Bulongo Buzaya Bulongo Nabitama Bukanga Budondo- Nalinaibi Bukanga Bukaade Irongo Gasembye Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Nawampiti Nawankompe - Maumo Waibuga Bulanga - Nakalanga zone Waibuga Kakumbi- Nabidhonga Zone Waibuga Bulindi Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma NaigobyaMukigweere Irongo Nsirira Irongo Buyemba P/S)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (NBS or Eye Fm Radio Stations)
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,937
<i>Donor Dev't</i>	0
<i>Total</i>	27,937

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 59.1% to 65% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week , baselin surveys and prize award.	<i>Allowances</i> <i>Special Meals and Drinks</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i> <i>Donations</i>	6,160 760 6,500 8,680 1,600
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,700 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 23,700

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Information management and Reporting methods improved through procurement of One lap top, Internet Data, Printer and UPS for Water office.	<i>Other Advances</i>	7,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,400
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,400

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (SUBCOUTY SITE Bulongo Nakabugu. TC)	<i>Non-Residential Buildings</i>	10,475
Non Standard Outputs:	SUBCOUTY SITE Irongo Kyanvuma. TC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,475
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,475

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (Subcounty site Bulongo Kamwirungu- Kasokoso B Bukanga Budondo- Nalinaibi Waibuga Kakumbi-)	<i>Other Advances</i>	173,294
Non Standard Outputs:	Funds not allocated this financial year.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	173,294
		<i>Donor Dev't</i>	0
		<i>Total</i>	173,294

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (Subcounty Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)	<i>Other Advances</i>	223,362
No. of deep boreholes drilled (hand pump, motorised)	9 (Subcounty Site Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma NaigobyaMukigweere Irongo Nsirira Irongo Buyemba P/S)		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

7b. Water

Non Standard Outputs:

Bulongo	Bulongo
Bukooma	Bukoova TC
Bukooma	Naigobya P/S
Bukooma	Bunabala
Bukanga	Lukunhu A
Bukanga	Buwologoma -
	Nakamini
Nawampiti	Buwanda-
	Olina
Nawampiti	Ikonja Busige
Irongo	Kigunga
Irongo	Kakunhu
Ikumbya	Wandago
Ikumbya	Buwutu
Ikumbya	Budhuuba-
	Buyazika
Waibuga	Itakaiboru A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	223,362
<i>Donor Dev't</i>	0
<i>Total</i>	223,362

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	39,674
	<i>Non Wage Rec't:</i>	304,599
	<i>Domestic Dev't</i>	475,208
	<i>Donor Dev't</i>	0
	Total	819,481

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Saralies for District Enviromental Officer paid.	<i>General Staff Salaries</i>	8,160
		<i>Wage Rec't:</i>	8,160
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,160

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180 (Twenty per Suncounty)	<i>General Supply of Goods and Services</i>	1,810
Area (Ha) of trees established (planted and surviving)	225 (Public land on District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,810
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,810

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Monitoring and compliance in Ikumbya, Bukooma, Nawampiti, Waibuga, Bulongo, Irongo, Bukanga and Town council)	<i>Allowances</i>	192
		<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	908
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Community training in wetlands management.)	<i>Allowances</i>	336
		<i>Special Meals and Drinks</i>	2,202
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,300

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
8. Natural Resources		
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,838
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,838
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (Entire district; Irongo, Bukanga, Ikumbya, Bukooma, Waibuga, Bulongo, Nawampiti and Town council)	96
	<i>Allowances</i>	96
	<i>Fuel, Lubricants and Oils</i>	404
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	500
Output: Infrastructure Planning		
Non Standard Outputs:	Development of rural growth centres in Luuka District guided.	1,200
	<i>Allowances</i>	1,200
	<i>Printing, Stationery, Photocopying and Binding</i>	290
	<i>Travel Inland</i>	3,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,490
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,490

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	8,160
	<i>Non Wage Rec't:</i>	13,338
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	21,498

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid	<i>General Staff Salaries</i>	58,782
		<i>Allowances</i>	2,105
		<i>Computer Supplies and IT Services</i>	200
	Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communication expenses, Bank charges	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Electricity	<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	58,782
		<i>Non Wage Rec't:</i>	3,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,787

Output: Probation and Welfare Support

No. of children settled	12 (Luuka District)	<i>Allowances</i>	400
Non Standard Outputs:	Communities sensitised on Children's rights.	<i>Computer Supplies and IT Services</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	100
	Court sessions attended	<i>Fuel, Lubricants and Oils</i>	900
	Inventory on child related cases created		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.)	<i>Allowances</i>	846
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,346
		<i>Domestic Dev't</i>	0

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

	<i>Donor Dev't</i>	<i>Total</i>
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0

2,346

Output: Adult Learning

No. FAL Learners Trained	930 (Bukanga s/county •Balitwegomba (kwato) •Kyeabajja Tobona •Gemakumwino(Kimat) •Agali Awamu Busalamu •Butondolo Kirobass •Nabubya FAL •Budoma FAL •Bukanga Bukendi •Bumanya T/C FAL •Buwologoma FAL •Ndoya FAL Bukooma S/County •Naigombya Adult Literacy •Bukyangwa FAL •Nabyoto FAL •Bunabala FAL •Sekadhikwe FAL	<i>Allowances</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	3,240 2,000 600 1,400 2,000
	Nawampiti S/county •Baisanya FAL Kituto •Nawankompe FAL •Bugomba FAL •Nawandyo •Nakiswiga FAL •Walugaba FAL •Buluma Bukulu. •Kyakuwaire FAL Wabuga S/County •Bwaira Adult Literacy •Twekembe (Kigaya) •Twekenbe(Busiro) •KyakuwareItakaibulo •LIDO FAL Maumo •Bayuda Busiro •Kyeabajja Tobona •Tukola Babona •Buluma Bukulu(Busiro) •Butimbwa Agali awamu		
	Bulongo S/County •Basoka Kwavula •Bukendi FAL •Kyekuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekerera FAL •Ntaka Antaka Nakabugu. •Ababiri Bantu •Balitwegomba		
	Irongo S/County •Tweyambe Nakavuma •Kalyowa FAL •Ababiribakira Mulala •Aseka Enume		
	Ikumbya S/County •Bwabala FAL •Bubambwe FAL		

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

- Nawaka Buyego
- Inula FAL
- Bunafu FAL
- Ikumbya T/C FAL
- Bugambo FAL

Non Standard Outputs: •Budhuba FAL)
None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,240
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,240

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	160 (SUBCOUNTY	No.	<i>Allowances</i>	1,429
	Waibuga	20	<i>Special Meals and Drinks</i>	1,500
	Bukanga	20	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Nawampiti	20	<i>Fuel, Lubricants and Oils</i>	1,000
	Bulongo	20		
	Bukooma	20		
	Irongo	20		
	Ikumbya	20		
	Luuka T/C	20)		

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,429
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,429

Output: Support to Youth Councils

No. of Youth councils supported	5 (Four youth executive meeting conducted at Luuka District Headquarters.	One Youth council meeting conducted at Luuka District Head quarters.)	<i>Allowances</i>	2,000
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Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Morility of people with Disabilities enhanced in Luukla District through procurement and supply of mobility aids to people with disabilities in the following sub counties; . Bukanga -2	Waibuga - 2	Nawampiti -2	Ikumbya - 2	Irongo - 2	Bulongo - 2	Bukooma - 2	Luuka T/C - 2)	<i>Allowances</i>	2,597
									<i>General Supply of Goods and Services</i>	15,000

Non Standard Outputs: **One disability council and 4 PWD executive meetings conducted at the District Headquarters.**

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,597
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,597

Output: Representation on Women's Councils

No. of women councils supported	9 (WOMEN COUNCILS	No.	<i>Allowances</i>	400
	Luuka District	1	<i>Special Meals and Drinks</i>	900
	Waibuga	1	<i>Printing, Stationery, Photocopying and Binding</i>	100
	Bukanga	1	<i>Fuel, Lubricants and Oils</i>	600
	Bulongo	1		
	Bukooma	1		
	Irongo	1		
	Nawampiti	1		
	Ikumbya	1)		
Non Standard Outputs:	Funds not allocated			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Conducieve working enviroment provided through renovation of Community based services department.	<i>Non-Residential Buildings</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	58,782
		<i>Non Wage Rec't:</i>	42,117
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	108,899

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Operational fuel.	<i>Allowances</i>	6,778
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	7,122
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,900

Output: District Planning

No of Minutes of TPC meetings	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	<i>General Staff Salaries</i>	16,214
No of minutes of Council meetings with relevant resolutions	0 (Taken under statutory bodies under Clerk to council)		
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	16,214
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,214

Output: Statistical data collection

Non Standard Outputs:	Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	<i>Allowances</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Total 4,000

Output: Development Planning

Non Standard Outputs:	<p>Development projects properly identified, implementation well monitored and sustainability enhanced through training of Parish Development Committees.</p> <p>Bottom up dev't activities identified and implementation well managed at Dist and S/c through Participatory Planning Processes Pre & Post Construction Supervision of Projects under LGMSD, environmental screening and community mobilisation.</p> <p>Mid term performance for 2013/2014 reviewed \$ projects identified for implementation in fin. Yr 2014/2015.</p> <p>Mid term performance for 2010/2011 - 2014/2015 five year DDP done</p> <p>2014/2015 Performance contract and OBT Prepared and Submitted to MoFPEDEV</p>	<p><i>Allowances</i> 2,000</p> <p><i>Computer Supplies and IT Services</i> 500</p> <p><i>Special Meals and Drinks</i> 1,500</p> <p><i>Travel Inland</i> 8,130</p> <p><i>Fuel, Lubricants and Oils</i> 4,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,000</p> <p><i>Domestic Dev't</i> 8,130</p> <p><i>Donor Dev't</i> 0</p> <p>Total 16,130</p>
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Output: Management Information Systems

Non Standard Outputs:	<p>District and Lower Local Governments assisted in creation and use of community based management information systems.</p>	<p><i>Allowances</i> 600</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 200</p> <p><i>Travel Inland</i> 1,800</p> <p><i>Fuel, Lubricants and Oils</i> 1,200</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,000</p> <p><i>Domestic Dev't</i> 1,800</p> <p><i>Donor Dev't</i> 0</p> <p>Total 3,800</p>
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Output: Operational Planning

Non Standard Outputs:	<p>Lower Local Governments and District Progressive and Cumulative quarterly reports prepared and submitted to MoFPEdev, Sector line ministries and standing committees.</p> <p>Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.</p>	<p><i>Allowances</i> 1,200</p> <p><i>Computer Supplies and IT Services</i> 300</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 200</p> <p><i>General Supply of Goods and Services</i> 6,261</p> <p><i>Fuel, Lubricants and Oils</i> 1,300</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,000</p> <p><i>Domestic Dev't</i> 6,261</p> <p><i>Donor Dev't</i> 0</p>
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Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

		<i>Total</i>	9,261
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	<p>Status of fuctionality of Developed projects in Luuka District established</p> <p>Monitoring functionality of Developed projects in Luuka District..</p> <p>Status of implementation of Developmental projects under LGMSD in Luuka District established.</p> <p>Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.</p> <p>Review of five year DDP (20/2011 - 2014/2015)</p>	<p><i>Allowances</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Electricity</i></p> <p><i>Travel Inland</i></p>	<p>3,800</p> <p>300</p> <p>900</p> <p>261</p> <p>4,000</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	6,261
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,261

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<p>District projector, Computer back up for Chief Administrative Officer, Digital camera for Planning Unit, Two Filing Cabinets for registry and repair of Photocopier.</p>	<p><i>Machinery and Equipment</i></p> <p><i>Taxes on Machinery, Furniture & Vehicles</i></p> <p><i>Other Advances</i></p>	<p>754</p> <p>1,200</p> <p>3,600</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,554
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,554

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	16,214
	<i>Non Wage Rec't:</i>	36,900
	<i>Domestic Dev't</i>	28,006
	<i>Donor Dev't</i>	0
	Total	81,120

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretar	<i>General Staff Salaries</i>	25,032
		<i>Allowances</i>	1,841
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	25,032
		<i>Non Wage Rec't:</i>	5,641
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,673

Output: Internal Audit

No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	<i>Allowances</i>	2,999
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (District council)	<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	Audit of all Government facilitiesb in Luuka District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,999

Vote: 593 Luuka District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 25,032
	<i>Non Wage Rec't:</i> 14,640
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 39,672

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukanga		<i>LCIV: Luuka</i>		593,808.46
Sector: Agriculture				80,701.75
<i>LG Function: Agricultural Advisory Services</i>				<i>68,149.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Bukanga Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
LG Function: District Production Services				12,552.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				12,552.00
LCII: Busalamu				
slaughter slab	Busalamu	LGMSD (Former LGDP)	231007 Other	5,320.00
LCII: Namukubembe				
Slaughter slab	Namukubembe	LGMSD (Former LGDP)	231007 Other	7,232.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,886.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,886.81</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				20,886.81
LCII: Not Specified				
Mechanised Road Maintenance	Bunyiro to Kiroba (8.35Km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	20,886.81
<i>Lower Local Services</i>				
Sector: Education				390,671.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,518.88</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,421.15
LCII: Budondo				
outstanding payment on construction of kimanto primary school	kimanto primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	36,221.15
LCII: Busalamu				
outstanding bill on construction of tabingwa p/s	tabingwa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	17,200.00
Output: Teacher house construction and rehabilitation				13,806.40
LCII: Buwologoma				
outstanding obligation on construction of Buwologoma p/s	Buwologoma	Conditional Grant to SFG	231002 Residential Buildings	13,806.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,291.33
LCII: Budondo				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budondo primary school	Budondo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,410.39
Kimanto primary	Budondo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,522.55
LCII: Busalamu				
Tabingwa primary school	Busalamu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,050.57
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,816.88
Busaalamu primary school	Busalamu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,985.18
LCII: Buwologoma				
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,368.40
Bukhade primary school	Buwologoma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,723.49
Ndoya primary school	Buwologoma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,681.39
LCII: Kiroba				
Kiroba primary school	Kiroba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,480.42
Bigunho primary school	Kiroba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,480.42
LCII: Nabubya				
Budoma primary school	Nabubya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,872.99
Nakabondho primary school	Nabubya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,050.60
LCII: Namukubembe				
Bukanga primary school	Namukubembe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,083.35
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,293.53
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,471.18

Lower Local Services

LG Function: Secondary Education

257,152.44

Lower Local Services

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				257,152.44
LCII: Busalamu				
Busalamu ss	Busalamu	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	170,724.00
LCII: Namukubembe				
Bukanga ss	Namukubembe	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	86,428.44
<i>Lower Local Services</i>				
Sector: Health				55,731.20
LG Function: Primary Healthcare				55,731.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				53,459.99
LCII: Busalamu				
Busalamu	Busalamu	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	53,459.99
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,271.21
LCII: Busalamu				
PHC non wage to Gov't health facilities.	Busalamu H/C II, Bukanga H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	2,271.21
<i>Lower Local Services</i>				
Sector: Water and Environment				45,817.38
LG Function: Rural Water Supply and Sanitation				45,817.38
<i>Capital Purchases</i>				
Output: Shallow well construction				26,009.38
LCII: Budondo				
Motorised Drilling of shallow well	Budondo-Nalinaibi	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Buwologoma				
Motorised Drilling of shallow well	Bukaade	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling and rehabilitation				19,808.00
LCII: Buwologoma				
boreholes drilling	Buwologoma Katalakabi	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
<i>Capital Purchases</i>				
LCIII: Bukooma		LCIV: Luuka		471,033.68
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Bukooma Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Works and Transport				41,777.28
LG Function: District, Urban and Community Access Roads				41,777.28
<i>Lower Local Services</i>				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				41,777.28
LCII: Not Specified				
Mechanised Road Maintenance	Naigobya to Bukoova (8.4km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	41,777.28
<i>Lower Local Services</i>				
Sector: Education				263,720.49
LG Function: Pre-Primary and Primary Education				145,804.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,637.64
LCII: Nabyoto				
outstanding bill on nrehabilitation of Bukoova p/s	Bukoova p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	28,378.53
LCII: Namasenda				
outstanding bill on Completion of Kirimwa p/s	Kirimwa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	20,259.11
Output: Teacher house construction and rehabilitation				30,251.97
LCII: Nabyoto				
Construction of 4 teachers' houses at Buyoga p/s	Nabyoto	Conditional Grant to SFG	231002 Residential Buildings	30,251.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,914.88
LCII: Bukooma				
Bukhana primary school	Bukooma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	7,494.61
st mary's Bukoova	Bukooma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,330.95
LCII: Bukyangwa				
Budhana primary school	bukyangwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,073.90
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,477.82
LCII: Nabyoto				
Buyoga primary school	Nabyoto	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,153.34
Busandha primary school	Nabyoto	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,452.45
makuutu primary school	Nabyoto	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,975.76
LCII: Naigobya				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,676.72
Nairika primary school	Naigobya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,793.58
Naigobya primary school	naigobya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,550.58
LCII: Namasenda				
kilimwa primary school	Namasenda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,345.00
LCII: Namulanda				
Nawansega primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,158.08
Namulanda primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,373.01
Busaku primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,644.01
Gwembuzi primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,415.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,916.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,916.00
LCII: Namulanda				
Nawansega ss	Namulanda	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	117,916.00
<i>Lower Local Services</i>				
Sector: Health				32,762.16
LG Function: Primary Healthcare				32,762.16
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				28,796.00
LCII: Bukyangwa				
Completion of HC11 including provision of latrine facility at Ntayingirwa HC II in Ikumbya sub counyt	Bukyangwa Health center 11	Conditional Grant to PHC - development	231001 Non-Residential Buildings	28,796.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,966.16
LCII: Bukooma				
PHC non wage to Gov't health facilities.	Nairika H/C II, Bukoova H/C III, Busanda H/II, Bulalu H/C II	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,966.16

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				64,624.00
LG Function: Rural Water Supply and Sanitation				64,624.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				64,624.00
LCII: Nabyoto				
boreholes drilling	Bunabala B and Butaseerwa	Conditional transfer for Rural Water	321504 Other Advances	39,616.00
LCII: Naigobya				
boreholes drilling	Naigobya Mukigweere	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Not Specified				
Major rehabilitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00
<i>Capital Purchases</i>				
LCIII: Bulongo		LCIV: Luuka		290,408.47
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Bulongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Works and Transport				16,385.97
LG Function: District, Urban and Community Access Roads				16,385.97
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				16,385.97
LCII: Not Specified				
Mechanised Road Maintenance	Namalemba-Naigobya(9.8km) & Budhabangula-Naigobya (9.8km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	16,385.97
<i>Lower Local Services</i>				
Sector: Education				126,985.52
LG Function: Pre-Primary and Primary Education				126,985.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Bulongo				
construction of 2 classroom block	Kalyowa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
Output: Latrine construction and rehabilitation				12,503.99
LCII: Nakabuga A				
Construction of 3 stance pit latrine	Buyunze	Conditional Grant to SFG	231001 Non-Residential Buildings	7,400.00
LCII: Not Specified				
Outstanding payments on latrine construction	Busala P/sc	Conditional Grant to SFG	231001 Non-Residential Buildings	5,103.99
Output: Teacher house construction and rehabilitation				29,000.00

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukendi				
Construction of 4 teachers' houses at		Conditional Grant to SFG	231002 Residential Buildings	29,000.00
Output: Provision of furniture to primary schools				4,920.00
LCII: Bulongo				
outstanding balance on supply of desks and teachers table and office chair	Kamwirungu Primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,561.53
LCII: Bugonyoka				
Namumera primary school	Bugonyoka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,686.07
Bugonyoka primary school	Bugonyoka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,358.71
LCII: Bukendi				
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,774.86
Bugabula primary school	Bukendi	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,620.68
Bukendi primary school	Bukendi	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,545.91
LCII: Bulongo				
Busala primary school	Bulongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,195.36
Kamwirungu primary school	Bulongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,167.46
Mawembe primary school	Bulongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,816.91
LCII: Nakabuga A				
Nakabugu primary school	Nakabuga A	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,690.78
Buyonzepriamary school	Nakabuga A	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,704.80
<i>Lower Local Services</i>				
Sector: Health				16,868.48
LG Function: Primary Healthcare				16,868.48
<i>Capital Purchases</i>				
Output: Other Capital				3,996.00
LCII: Bulongo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a cage for combustible gas cylinders at Kiyunga Health centre IV.		Conditional Grant to PHC Salaries	231007 Other	3,996.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				847.48
LCII: Bukendi				
PHC non wage to Gov't health facilities.	Bukendi H/C II	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	847.48
Output: Standard Pit Latrine Construction (LLS.)				12,025.00
LCII: Budhabangula				
Kiyunga maternity ward		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				62,018.76
LG Function: Rural Water Supply and Sanitation				62,018.76
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,000.00
LCII: Nakabugu B				
Construction of RGC latrine.	Nakabugu TC	Sanitation and Hygiene	231001 Non-Residential Buildings	10,000.00
Output: Shallow well construction				52,018.76
LCII: Bugonyoka				
Motorised Drilling of shallow well	Buzaaya	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Bukendi				
Motorised Drilling of shallow well	Nabitama	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Bulongo				
Motorised Drilling of shallow well	Kamwirungu Kasokoso B	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Nakabuga A				
Motorised Drilling of shallow well	Buseete	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
<i>Capital Purchases</i>				
LCIII: Ikumbya		<i>LCIV: Luuka</i>		440,909.71
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Ikumbya Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Education				304,217.28
LG Function: Pre-Primary and Primary Education				110,640.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,813.30

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikumbya				
outstanding payment on renovation and completion of Ikumbya p/s	Ikumbya p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	29,813.30
Output: Latrine construction and rehabilitation				4,103.99
LCII: Inuula				
Outstanding payments on latrine construction	Bugambo	Conditional Grant to SFG	231001 Non-Residential Buildings	4,103.99
Output: Teacher house construction and rehabilitation				24,363.81
LCII: Ikumbya				
construction of 2 stance lined pit latrines	Ikumbya	Conditional Grant to SFG	231002 Residential Buildings	21,300.00
outstanding obligation on construction of Ntayigirwa P/S	Ikumbya	Conditional Grant to SFG	231002 Residential Buildings	3,063.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,359.20
LCII: Bunafu				
Bunafu primary school	Bunafu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,728.16
LCII: Ikumbya				
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,148.74
Wandago primary school	Ikumbya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,200.07
Ikumbya Catholic primary school	Ikumbya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,569.28
LCII: Inuula				
Bugambo primary school	Inuula	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,587.93
Budhuba primary school	Inuula	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,644.08
LCII: Nawaka				
Bugonza primary school	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,279.48
Bulawa primary school	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,358.92
St Kizito Kawanga	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,485.16

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawaka primary school	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,947.76
LCII: Ntayingirwa				
Bukobbo primary school	Ntayingirwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,545.88
Ntayigibwa primary school	Ntayingirwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,863.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				193,576.99
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				193,576.99
LCII: Ikumbya				
Ikumbya SS	Ikumbya	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	51,391.72
LCII: Not Specified				
Ikumbya SS		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	142,185.26
<i>Lower Local Services</i>				
Sector: Health				9,118.68
LG Function: Primary Healthcare				9,118.68
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,000.00
LCII: Inuula				
Fumigation of Health facilities [includes refilling entrances for bats in all the 23 Health facilities in Luuka District	Inuula Health centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,118.68
LCII: Ikumbya				
PHC non wage to Gov't health facilities.	Ikumbya H/C III, Nantamali H/C II, Bugambo H/C II, Innula H/C II, Nawanyago H/C II	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,118.68
<i>Lower Local Services</i>				
Sector: Water and Environment				59,424.00
LG Function: Rural Water Supply and Sanitation				59,424.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				59,424.00
LCII: Bunafu				
boreholes drilling	Bunafu T/C	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Nawaka				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
boreholes drilling	Nawaka Malaba	Conditional transfer for	321504 Other Advances Rural Water	19,808.00
LCII: Ntayingirwa				
boreholes drilling	Ntayigirwa Bunyanzi	Conditional transfer for	321504 Other Advances Rural Water	19,808.00
<i>Capital Purchases</i>				
LCIII: Irongo		<i>LCIV: Luuka</i>		389,601.61
Sector: Agriculture				75,649.75
<i>LG Function: Agricultural Advisory Services</i>				<i>68,149.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Irongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
LG Function: District Production Services				7,500.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				7,500.00
LCII: Kyanvuma				
slaughter slab		LGMSD (Former LGDP)	231007 Other	7,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				2,000.00
LCII: Not Specified				
Mechanised Road Maintenance	Bukanga-Buwala(1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Education				242,017.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,635.69</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,183.56
LCII: Kibinga				
outstanding bill on classroom construction at Naimuli primary school	Naimuli primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	27,183.56
Output: Latrine construction and rehabilitation				7,400.03
LCII: Kilwowa				
Construction of 3 stance pit latrine at Kalyowa primary school	Kilwowa P/sc	Conditional Grant to SFG	231001 Non-Residential Buildings	7,400.03
Output: Teacher house construction and rehabilitation				3,028.30
LCII: Irongo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
outstanding obligation on construction of Nkandakulyowa p/s	Irongo	Conditional Grant to SFG	231002 Residential Buildings	3,028.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,023.82
LCII: Irongo				
Lambala primary school	Irongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,494.47
Naimuli primary school	Irongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,602.06
Irongo primary school	Irongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,111.32
LCII: Kibinga				
Nakavuma primary school	Kibinga	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,858.97
LCII: Kilwowa				
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	8,728.30
Nkandakulyowa primary school	Kilwowa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,503.82
LCII: Kyanvuma				
Nakabaale primary school	Kyanvuma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,008.58
Kiwalazi primary school	Kyanvuma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,471.11
Kyamvuma primary school	Kyanvuma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,102.01
LCII: Nawanyago				
Butogonya primary school	Nawanyago	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,541.20
Buyemba primary school	Nawanyago	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,601.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,381.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,381.85
LCII: Irongo				
St Paul Nakabale	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	45,647.03

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakabale high	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	62,183.83
Gonza SS	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	43,550.99
<i>Lower Local Services</i>				
Sector: Health				16,838.64
LG Function: Primary Healthcare				16,838.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,813.64
LCII: Irongo				
PHC non wage to Gov't health facilities.	Kalyowa H/C II, Kiwalazi H/C II, Kibbinga H/C II, Irongo H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,813.64
Output: Standard Pit Latrine Construction (LLS.)				12,025.00
LCII: Irongo				
Irongo HC111		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,095.69
LG Function: Rural Water Supply and Sanitation				53,095.69
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				475.00
LCII: Kyanvuma				
Retention payment	Kyanvuma TC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	475.00
Output: Shallow well construction				13,004.69
LCII: Irongo				
Motorised Drilling of shallow well	Gansembye	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling and rehabilitation				39,616.00
LCII: Irongo				
boreholes drilling	Nsirira	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Nawanyago				
boreholes drilling	Buyemba P/S	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
<i>Capital Purchases</i>				
LCIII: Luuka T/C		LCIV: Luuka		353,958.31
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Luuka T/c Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Education				241,132.49

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				40,650.32
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				21,853.53
LCII: Kiyunga ward				
outstanding obligation on construction of Budhabangula p/s		Conditional Grant to SFG	231002 Residential Buildings	21,853.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,796.79
LCII: Busimau ward				
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	7,527.32
LCII: Kitwekyambogo ward				
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,616.08
LCII: Kiyunga ward				
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,653.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				200,482.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				200,482.17
LCII: Kiyunga ward				
Nile High school	Kiyunga ward	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	55,506.17
Kiyuga SS		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	144,976.00
<i>Lower Local Services</i>				
Sector: Health				31,722.07
LG Function: Primary Healthcare				31,722.07
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				12,000.08
LCII: Kitwekyambogo ward				
Construction of mortuary at Kiyunga Health centre IV	Kiyunga Health centre IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,721.99
LCII: Kiyunga ward				
PHC non wage to Gov't health facilities.		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	19,721.99
<i>Lower Local Services</i>				
Sector: Water and Environment				7,400.00
LG Function: Rural Water Supply and Sanitation				7,400.00

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,400.00
LCII: Kiyunga ward				
printer		Conditional transfer for	321504 Other Advances Rural Water	1,200.00
Digital Camera		Conditional transfer for	321504 Other Advances Rural Water	1,200.00
Fridge		Conditional transfer for	321504 Other Advances Rural Water	2,000.00
Photocopier		Conditional transfer for	321504 Other Advances Rural Water	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,554.00
<i>LG Function: Local Government Planning Services</i>				5,554.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,554.00
LCII: Not Specified				
Projector for Luuka District	Luuka District	LGMSD (Former LGDP)	321504 Other Advances	3,600.00
2 filing cabinets for office registry.	Administrative registry	LGMSD (Former LGDP)	312204 Taxes on Machinery, Furniture & Vehicles	1,200.00
Repair of administration photocopier	Administration office	LGMSD (Former LGDP)	231005 Machinery and Equipment	754.00
<i>Capital Purchases</i>				
LCIII: Nawampiti		<i>LCIV: Luuka</i>		267,439.85
Sector: Agriculture				68,149.75
<i>LG Function: Agricultural Advisory Services</i>				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Nawampiti Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Education				137,500.29
<i>LG Function: Pre-Primary and Primary Education</i>				92,629.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				19,093.09
LCII: Buyoola				
outstanding bill on construction of Buyoola primary school	Buyoola	Conditional Grant to SFG	231001 Non-Residential Buildings	19,093.09
Output: Teacher house construction and rehabilitation				30,000.00
LCII: Bugumba				
construction of 4 teachers' houses Nawandyo p/s	Bugumba	Conditional Grant to SFG	231002 Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,536.48

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugumba				
Buwanda primary school	Bugumba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,043.93
Nawandyo primary school	Bugumba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,760.84
Bugomba primary school	Bugumba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,592.61
LCII: Buyoola				
Ikonja primary school	Buyoola	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,214.16
Buyoola primary school	Buyoola	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,513.16
LCII: Nakiswiga				
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,653.43
Namagera primary school	Nakiswiga	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,966.45
LCII: Nawampiti				
Nawampiti primary school	Nawampiti	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,522.55
Kitutu primary school	Nawampiti	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,050.60
LCII: Nawankompe				
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,218.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,870.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,870.72
LCII: Nawampiti				
St Stephen Kituto	Nawampiti	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	44,870.72
<i>Lower Local Services</i>				
Sector: Health				22,775.74
LG Function: Primary Healthcare				22,775.74
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,784.58
LCII: Nakiswiga				
Construction of a cage for combustible gas cylinders	Nakiswiga health centre 111	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,784.58

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,966.16
LCII: Not Specified				
PHC non wage to Gov't health facilities.	Nawampiti H/C III, Nakiswiga H/C II, Ikonja H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,966.16
Output: Standard Pit Latrine Construction (LLS.)				12,025.00
LCII: Nawampiti				
Nawampiti HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,014.07
LG Function: Rural Water Supply and Sanitation				39,014.07
<i>Capital Purchases</i>				
Output: Shallow well construction				39,014.07
LCII: Nawampiti				
Motorised Drilling of shallow well	Nawampiti TC	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Nawankompe				
Motorised Drilling of shallow well	Nabikuyi TC and Nawankompe Maumo	Conditional transfer for Rural Water	321504 Other Advances	26,009.38
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Luuka		166,691.65
Sector: Works and Transport				117,768.15
LG Function: District, Urban and Community Access Roads				117,768.15
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				21,168.15
LCII: Not Specified				
Hand tools, Safety gages & protective gear		Roads Rehabilitation Grant	231005 Machinery and Equipment	21,168.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				96,600.00
LCII: Not Specified				
Manual Road Maintenance		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	96,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,923.50
LG Function: Rural Water Supply and Sanitation				38,923.50
<i>Capital Purchases</i>				
Output: Shallow well construction				4,233.19
LCII: Not Specified				
Retention Payment to Bhs of FY 2012/13		Conditional transfer for Rural Water	321504 Other Advances	4,233.19
Output: Borehole drilling and rehabilitation				34,690.31
LCII: Not Specified				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Minor rehabilitation of 10 sites		Conditional transfer for Rural Water	321504 Other Advances	21,243.67
Retention Payment for BHs drilled 2012/13		Conditional transfer for Rural Water	321504 Other Advances	13,446.64
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,000.00
LCII: Not Specified				
Renovation of community based office.	Luuka District community based services office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,000.00
<i>LG Function: District and Urban Administration</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Not Specified				
Computer laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
LCIII: Waibuga		<i>LCIV: Luuka</i>		687,602.25
Sector: Agriculture				68,149.75
<i>LG Function: Agricultural Advisory Services</i>				<i>68,149.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Wibuga Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Works and Transport				42,497.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,497.96</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				42,497.96
LCII: Not Specified				
Mechanised Road Maintenance	Bulanga -Waibuga-Busiiro(16.1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	42,497.96
<i>Lower Local Services</i>				
Sector: Education				492,187.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,966.82</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,365.09
LCII: Butimbwa				
outstanding payment on Construction of 2 classroom at Waibuga Muslem p/s	Waibuga Muslem p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	20,365.09
Output: Latrine construction and rehabilitation				11,503.99
LCII: Busiuro				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Outstanding payments on latrine construction LCII: Waliibo	Buwiri P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	4,103.99
Construction of 3 stance pit latrine at Tabingwa <i>Capital Purchases</i> <i>Lower Local Services</i>	Tabingwa Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	7,400.00
Output: Primary Schools Services UPE (LLS) LCII: Busiiro				57,097.74
Busiiro primary school	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,087.99
Waibuga islamic primary school	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,868.32
Busiiro islamic primary school LCII: Butimbwa	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,681.43
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,088.02
Namakakale primary school LCII: Itaka ibolu	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,228.11
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,536.56
Waibuga primary school LCII: Lwaki	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,522.58
Namadope primary school	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,798.21
Kakumbi primary school LCII: Waliibo	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,896.36
Waliibo primary school	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,466.47
Bulanga primary school	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,602.06
Mawundo primary school <i>Lower Local Services</i> LG Function: Secondary Education <i>Capital Purchases</i>	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,321.64
				403,220.55

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: Waliibo				213,888.00
Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s, <i>Capital Purchases</i> <i>Lower Local Services</i>	Walibo s.s	Conditional Grant to SFG	231001 Non-Residential Buildings	213,888.00
Output: Secondary Capitation(USE)(LLS) LCII: Busiiro				189,332.55
Busiiro ss LCII: Butimbwa	Busiiro	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	149,896.00
Ndege college	Butimbwa	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	39,436.55
<i>Lower Local Services</i>				
Sector: Health				40,553.10
LG Function: Primary Healthcare <i>Capital Purchases</i>				40,553.10
Output: Healthcentre construction and rehabilitation LCII: Itaka ibolu				25,409.42
Completion of Itakaibolu HC11 [outstanding balance and retention from FY 2012/13] <i>Capital Purchases</i> <i>Lower Local Services</i>	Itaka ibolu Health centre 11	Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,409.42
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Busiiro				3,118.68
PHC non wage to Gov't health facilities.	Busiiro H/C II, Lwaki H/C II, Waibuga H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,118.68
Output: Standard Pit Latrine Construction (LLS.) LCII: Itaka ibolu				12,025.00
Itakaibolu HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,214.07
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				44,214.07
Output: Shallow well construction LCII: Busiiro				39,014.07
Motorised Drilling of shallow well LCII: Lwaki	Bulindi	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Motorised Drilling of shallow well	Kakumbi -Nabidhonga	Conditional transfer for Rural Water	321504 Other Advances	13,004.69

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Waliibo				
Motorised Drilling of shallow well	Bulanga -Nakalanga zone	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling and rehabilitation				5,200.00
LCII: Not Specified				
Major rehabilitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00

Capital Purchases

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukanga		<i>LCIV: Luuka</i>		593,808.46
Sector: Agriculture				80,701.75
<i>LG Function: Agricultural Advisory Services</i>				<i>68,149.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Bukanga Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
LG Function: District Production Services				12,552.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				12,552.00
LCII: Busalamu				
slaughter slab	Busalamu	LGMSD (Former LGDP)	231007 Other	5,320.00
LCII: Namukubembe				
Slaughter slab	Namukubembe	LGMSD (Former LGDP)	231007 Other	7,232.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,886.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,886.81</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				20,886.81
LCII: Not Specified				
Mechanised Road Maintenance	Bunyiro to Kiroba (8.35Km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	20,886.81
<i>Lower Local Services</i>				
Sector: Education				390,671.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,518.88</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,421.15
LCII: Budondo				
outstanding payment on construction of kimanto primary school	kimanto primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	36,221.15
LCII: Busalamu				
outstanding bill on construction of tabingwa p/s	tabingwa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	17,200.00
Output: Teacher house construction and rehabilitation				13,806.40
LCII: Buwologoma				
outstanding obligation on construction of Buwologoma p/s	Buwologoma	Conditional Grant to SFG	231002 Residential Buildings	13,806.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,291.33
LCII: Budondo				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budondo primary school	Budondo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,410.39
Kimanto primary	Budondo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,522.55
LCII: Busalamu				
Tabingwa primary school	Busalamu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,050.57
Lukunho muslim primary school	Busalamu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,816.88
Busaalamu primary school	Busalamu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,985.18
LCII: Buwologoma				
Buwologoma primary school	Buwologoma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,368.40
Bukhade primary school	Buwologoma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,723.49
Ndoya primary school	Buwologoma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,681.39
LCII: Kiroba				
Kiroba primary school	Kiroba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,480.42
Bigunho primary school	Kiroba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,480.42
LCII: Nabubya				
Budoma primary school	Nabubya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,872.99
Nakabondho primary school	Nabubya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,050.60
LCII: Namukubembe				
Bukanga primary school	Namukubembe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,083.35
Namukubembe primary school	Namukubembe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,293.53
Walyembwa primary school	Namukubembe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,471.18

Lower Local Services

LG Function: Secondary Education

257,152.44

Lower Local Services

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				257,152.44
LCII: Busalamu				
Busalamu ss	Busalamu	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	170,724.00
LCII: Namukubembe				
Bukanga ss	Namukubembe	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	86,428.44
<i>Lower Local Services</i>				
Sector: Health				55,731.20
LG Function: Primary Healthcare				55,731.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				53,459.99
LCII: Busalamu				
Busalamu	Busalamu	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	53,459.99
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,271.21
LCII: Busalamu				
PHC non wage to Gov't health facilities.	Busalamu H/C II, Bukanga H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	2,271.21
<i>Lower Local Services</i>				
Sector: Water and Environment				45,817.38
LG Function: Rural Water Supply and Sanitation				45,817.38
<i>Capital Purchases</i>				
Output: Shallow well construction				26,009.38
LCII: Budondo				
Motorised Drilling of shallow well	Budondo-Nalinaibi	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Buwologoma				
Motorised Drilling of shallow well	Bukaade	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling and rehabilitation				19,808.00
LCII: Buwologoma				
boreholes drilling	Buwologoma Katalakabi	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
<i>Capital Purchases</i>				
LCIII: Bukooma		<i>LCIV: Luuka</i>		471,033.68
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Bukooma Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Works and Transport				41,777.28
LG Function: District, Urban and Community Access Roads				41,777.28
<i>Lower Local Services</i>				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				41,777.28
LCII: Not Specified				
Mechanised Road Maintenance	Naigobya to Bukoova (8.4km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	41,777.28
<i>Lower Local Services</i>				
Sector: Education				263,720.49
LG Function: Pre-Primary and Primary Education				145,804.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,637.64
LCII: Nabyoto				
outstanding bill on nrehabilitation of Bukoova p/s	Bukoova p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	28,378.53
LCII: Namasenda				
outstanding bill on Completion of Kirimwa p/s	Kirimwa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	20,259.11
Output: Teacher house construction and rehabilitation				30,251.97
LCII: Nabyoto				
Construction of 4 teachers' houses at Buyoga p/s	Nabyoto	Conditional Grant to SFG	231002 Residential Buildings	30,251.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,914.88
LCII: Bukooma				
Bukhana primary school	Bukooma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	7,494.61
st mary's Bukoova	Bukooma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,330.95
LCII: Bukyangwa				
Budhana primary school	bukyangwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,073.90
Bukyangwa primary school	bukyangwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,477.82
LCII: Nabyoto				
Buyoga primary school	Nabyoto	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,153.34
Busandha primary school	Nabyoto	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,452.45
makuutu primary school	Nabyoto	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,975.76
LCII: Naigobya				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
st Paul Nabywoto	Naigobya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,676.72
Nairika primary school	Naigobya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,793.58
Naigobya primary school	naigobya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,550.58
LCII: Namasenda				
kilimwa primary school	Namasenda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,345.00
LCII: Namulanda				
Nawansega primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,158.08
Namulanda primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,373.01
Busaku primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,644.01
Gwembuzi primary school	Namulanda	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,415.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,916.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				117,916.00
LCII: Namulanda				
Nawansega ss	Namulanda	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	117,916.00
<i>Lower Local Services</i>				
Sector: Health				32,762.16
LG Function: Primary Healthcare				32,762.16
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				28,796.00
LCII: Bukyangwa				
Completion of HC11 including provision of latrine facility at Ntayingirwa HC II in Ikumbya sub counyt	Bukyangwa Health center 11	Conditional Grant to PHC - development	231001 Non-Residential Buildings	28,796.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,966.16
LCII: Bukooma				
PHC non wage to Gov't health facilities.	Nairika H/C II, Bukoova H/C III, Busanda H/II, Bulalu H/C II	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,966.16

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				64,624.00
LG Function: Rural Water Supply and Sanitation				64,624.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				64,624.00
LCII: Nabyoto				
boreholes drilling	Bunabala B and Butaseerwa	Conditional transfer for Rural Water	321504 Other Advances	39,616.00
LCII: Naigobya				
boreholes drilling	Naigobya Mukigweere	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Not Specified				
Major rehabilitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00
<i>Capital Purchases</i>				
LCIII: Bulongo		LCIV: Luuka		290,408.47
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Bulongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Works and Transport				16,385.97
LG Function: District, Urban and Community Access Roads				16,385.97
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				16,385.97
LCII: Not Specified				
Mechanised Road Maintenance	Namalemba-Naigobya(9.8km) & Budhabangula-Naigobya (9.8km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	16,385.97
<i>Lower Local Services</i>				
Sector: Education				126,985.52
LG Function: Pre-Primary and Primary Education				126,985.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Bulongo				
construction of 2 classroom block	Kalyowa p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
Output: Latrine construction and rehabilitation				12,503.99
LCII: Nakabuga A				
Construction of 3 stance pit latrine	Buyunze	Conditional Grant to SFG	231001 Non-Residential Buildings	7,400.00
LCII: Not Specified				
Outstanding payments on latrine construction	Busala P/sc	Conditional Grant to SFG	231001 Non-Residential Buildings	5,103.99
Output: Teacher house construction and rehabilitation				29,000.00

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukendi				
Construction of 4 teachers' houses at		Conditional Grant to SFG	231002 Residential Buildings	29,000.00
Output: Provision of furniture to primary schools				4,920.00
LCII: Bulongo				
outstanding balance on supply of desks and teachers table and office chair	Kamwirungu Primary school	Conditional Grant to SFG	231006 Furniture and Fixtures	4,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,561.53
LCII: Bugonyoka				
Namumera primary school	Bugonyoka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,686.07
Bugonyoka primary school	Bugonyoka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,358.71
LCII: Bukendi				
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,774.86
Bugabula primary school	Bukendi	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,620.68
Bukendi primary school	Bukendi	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,545.91
LCII: Bulongo				
Busala primary school	Bulongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	2,195.36
Kamwirungu primary school	Bulongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,167.46
Mawembe primary school	Bulongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,816.91
LCII: Nakabuga A				
Nakabugu primary school	Nakabuga A	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,690.78
Buyonzepriamary school	Nakabuga A	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,704.80
<i>Lower Local Services</i>				
Sector: Health				16,868.48
LG Function: Primary Healthcare				16,868.48
<i>Capital Purchases</i>				
Output: Other Capital				3,996.00
LCII: Bulongo				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a cage for combustible gas cylinders at Kiyunga Health centre IV.		Conditional Grant to PHC Salaries	231007 Other	3,996.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				847.48
LCII: Bukendi				
PHC non wage to Gov't health facilities.	Bukendi H/C II	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	847.48
Output: Standard Pit Latrine Construction (LLS.)				12,025.00
LCII: Budhabangula				
Kiyunga maternity ward		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				62,018.76
LG Function: Rural Water Supply and Sanitation				62,018.76
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,000.00
LCII: Nakabugu B				
Construction of RGC latrine.	Nakabugu TC	Sanitation and Hygiene	231001 Non-Residential Buildings	10,000.00
Output: Shallow well construction				52,018.76
LCII: Bugonyoka				
Motorised Drilling of shallow well	Buzaaya	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Bukendi				
Motorised Drilling of shallow well	Nabitama	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Bulongo				
Motorised Drilling of shallow well	Kamwirungu Kasokoso B	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Nakabuga A				
Motorised Drilling of shallow well	Buseete	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
<i>Capital Purchases</i>				
LCIII: Ikumbya		<i>LCIV: Luuka</i>		440,909.71
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Ikumbya Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Education				304,217.28
LG Function: Pre-Primary and Primary Education				110,640.30
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				29,813.30

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikumbya				
outstanding payment on renovation and completion of Ikumbya p/s	Ikumbya p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	29,813.30
Output: Latrine construction and rehabilitation				4,103.99
LCII: Inuula				
Outstanding payments on latrine construction	Bugambo	Conditional Grant to SFG	231001 Non-Residential Buildings	4,103.99
Output: Teacher house construction and rehabilitation				24,363.81
LCII: Ikumbya				
construction of 2 stance lined pit latrines	Ikumbya	Conditional Grant to SFG	231002 Residential Buildings	21,300.00
outstanding obligation on construction of Ntayigirwa P/S	Ikumbya	Conditional Grant to SFG	231002 Residential Buildings	3,063.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,359.20
LCII: Bunafu				
Bunafu primary school	Bunafu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,728.16
LCII: Ikumbya				
Ikumbya primary school	Ikumbya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,148.74
Wandago primary school	Ikumbya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,200.07
Ikumbya Catholic primary school	Ikumbya	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,569.28
LCII: Inuula				
Bugambo primary school	Inuula	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,587.93
Budhuba primary school	Inuula	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,644.08
LCII: Nawaka				
Bugonza primary school	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,279.48
Bulawa primary school	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,358.92
St Kizito Kawanga	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,485.16

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawaka primary school	Nawaka	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,947.76
LCII: Ntayingirwa				
Bukobbo primary school	Ntayingirwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,545.88
Ntayigibwa primary school	Ntayingirwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,863.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				193,576.99
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				193,576.99
LCII: Ikumbya				
Ikumbya SS	Ikumbya	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	51,391.72
LCII: Not Specified				
Ikumbya SS		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	142,185.26
<i>Lower Local Services</i>				
Sector: Health				9,118.68
LG Function: Primary Healthcare				9,118.68
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,000.00
LCII: Inuula				
Fumigation of Health facilities [includes refilling entrances for bats in all the 23 Health facilities in Luuka District	Inuula Health centre	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,118.68
LCII: Ikumbya				
PHC non wage to Gov't health facilities.	Ikumbya H/C III, Nantamali H/C II, Bugambo H/C II, Innula H/C II, Nawanyago H/C II	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,118.68
<i>Lower Local Services</i>				
Sector: Water and Environment				59,424.00
LG Function: Rural Water Supply and Sanitation				59,424.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				59,424.00
LCII: Bunafu				
boreholes drilling	Bunafu T/C	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Nawaka				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
boreholes drilling	Nawaka Malaba	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Ntayingirwa				
boreholes drilling	Ntayigirwa Bunyanzi	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
<i>Capital Purchases</i>				
LCIII: Irongo		<i>LCIV: Luuka</i>		389,601.61
Sector: Agriculture				75,649.75
<i>LG Function: Agricultural Advisory Services</i>				<i>68,149.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Irongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
LG Function: District Production Services				7,500.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				7,500.00
LCII: Kyanvuma				
slaughter slab		LGMSD (Former LGDP)	231007 Other	7,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				2,000.00
LCII: Not Specified				
Mechanised Road Maintenance	Bukanga-Buwala(1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Education				242,017.54
<i>LG Function: Pre-Primary and Primary Education</i>				<i>90,635.69</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				27,183.56
LCII: Kibinga				
outstanding bill on classroom construction at Naimuli primary school	Naimuli primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	27,183.56
Output: Latrine construction and rehabilitation				7,400.03
LCII: Kilwowa				
Construction of 3 stance pit latrine at Kalyowa primary school	Kilwowa P/sc	Conditional Grant to SFG	231001 Non-Residential Buildings	7,400.03
Output: Teacher house construction and rehabilitation				3,028.30
LCII: Irongo				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
outstanding obligation on construction of Nkandakulyowa p/s	Irongo	Conditional Grant to SFG	231002 Residential Buildings	3,028.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,023.82
LCII: Irongo				
Lambala primary school	Irongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,494.47
Naimuli primary school	Irongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,602.06
Irongo primary school	Irongo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,111.32
LCII: Kibinga				
Nakavuma primary school	Kibinga	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,858.97
LCII: Kilwowa				
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	8,728.30
Nkandakulyowa primary school	Kilwowa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,503.82
LCII: Kyanvuma				
Nakabaale primary school	Kyanvuma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,008.58
Kiwalazi primary school	Kyanvuma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,471.11
Kyamvuma primary school	Kyanvuma	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,102.01
LCII: Nawanyago				
Butogonya primary school	Nawanyago	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,541.20
Buyemba primary school	Nawanyago	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,601.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,381.85
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,381.85
LCII: Irongo				
St Paul Nakabale	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	45,647.03

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakabale high	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	62,183.83
Gonza SS	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	43,550.99
<i>Lower Local Services</i>				
Sector: Health				16,838.64
LG Function: Primary Healthcare				16,838.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,813.64
LCII: Irongo				
PHC non wage to Gov't health facilities.	Kalyowa H/C II, Kiwalazi H/C II, Kibbinga H/C II, Irongo H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,813.64
Output: Standard Pit Latrine Construction (LLS.)				12,025.00
LCII: Irongo				
Irongo HC111		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,095.69
LG Function: Rural Water Supply and Sanitation				53,095.69
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				475.00
LCII: Kyanvuma				
Retention payment	Kyanvuma TC	Conditional transfer for Rural Water	231001 Non-Residential Buildings	475.00
Output: Shallow well construction				13,004.69
LCII: Irongo				
Motorised Drilling of shallow well	Gansembye	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling and rehabilitation				39,616.00
LCII: Irongo				
boreholes drilling	Nsirira	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Nawanyago				
boreholes drilling	Buyemba P/S	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
<i>Capital Purchases</i>				
LCIII: Luuka T/C		LCIV: Luuka		353,958.31
Sector: Agriculture				68,149.75
LG Function: Agricultural Advisory Services				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Luuka T/c Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Education				241,132.49

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				40,650.32
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				21,853.53
LCII: Kiyunga ward				
outstanding obligation on construction of Budhabangula p/s		Conditional Grant to SFG	231002 Residential Buildings	21,853.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,796.79
LCII: Busimau ward				
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	7,527.32
LCII: Kitwekyambogo ward				
Kitwekyambogo primary school	Kitwekyambogo ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,616.08
LCII: Kiyunga ward				
Kiyunga primary school	Kiyunga ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,653.39
<i>Lower Local Services</i>				
LG Function: Secondary Education				200,482.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				200,482.17
LCII: Kiyunga ward				
Nile High school	Kiyunga ward	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	55,506.17
Kiyuga SS		Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	144,976.00
<i>Lower Local Services</i>				
Sector: Health				31,722.07
LG Function: Primary Healthcare				31,722.07
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				12,000.08
LCII: Kitwekyambogo ward				
Construction of mortuary at Kiyunga Health centre IV	Kiyunga Health centre IV	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,000.08
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,721.99
LCII: Kiyunga ward				
PHC non wage to Gov't health facilities.		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	19,721.99
<i>Lower Local Services</i>				
Sector: Water and Environment				7,400.00
LG Function: Rural Water Supply and Sanitation				7,400.00

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,400.00
LCII: Kiyunga ward				
printer		Conditional transfer for	321504 Other Advances Rural Water	1,200.00
Digital Camera		Conditional transfer for	321504 Other Advances Rural Water	1,200.00
Fridge		Conditional transfer for	321504 Other Advances Rural Water	2,000.00
Photocopier		Conditional transfer for	321504 Other Advances Rural Water	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				5,554.00
<i>LG Function: Local Government Planning Services</i>				5,554.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,554.00
LCII: Not Specified				
Projector for Luuka District	Luuka District	LGMSD (Former LGDP)	321504 Other Advances	3,600.00
2 filing cabinets for office registry.	Administrative registry	LGMSD (Former LGDP)	312204 Taxes on Machinery, Furniture & Vehicles	1,200.00
Repair of administration photocopier	Administration office	LGMSD (Former LGDP)	231005 Machinery and Equipment	754.00
<i>Capital Purchases</i>				
LCIII: Nawampiti		<i>LCIV: Luuka</i>		267,439.85
Sector: Agriculture				68,149.75
<i>LG Function: Agricultural Advisory Services</i>				68,149.75
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Nawampiti Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Education				137,500.29
<i>LG Function: Pre-Primary and Primary Education</i>				92,629.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				19,093.09
LCII: Buyoola				
outstanding bill on construction of Buyoola primary school	Buyoola	Conditional Grant to SFG	231001 Non-Residential Buildings	19,093.09
Output: Teacher house construction and rehabilitation				30,000.00
LCII: Bugumba				
construction of 4 teachers' houses Nawandyo p/s	Bugumba	Conditional Grant to SFG	231002 Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,536.48

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugumba				
Buwanda primary school	Bugumba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,043.93
Nawandyo primary school	Bugumba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,760.84
Bugomba primary school	Bugumba	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,592.61
LCII: Buyoola				
Ikonja primary school	Buyoola	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,214.16
Buyoola primary school	Buyoola	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,513.16
LCII: Nakiswiga				
Nabikuyi primary school	Nakiswiga	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,653.43
Namagera primary school	Nakiswiga	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,966.45
LCII: Nawampiti				
Nawampiti primary school	Nawampiti	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,522.55
Kitutu primary school	Nawampiti	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,050.60
LCII: Nawankompe				
Nawankompe primary school	Nawankompe	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,218.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,870.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,870.72
LCII: Nawampiti				
St Stephen Kituto	Nawampiti	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	44,870.72
<i>Lower Local Services</i>				
Sector: Health				22,775.74
LG Function: Primary Healthcare				22,775.74
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				6,784.58
LCII: Nakiswiga				
Construction of a cage for combustible gas cylinders	Nakiswiga health centre 111	Conditional Grant to PHC - development	231001 Non-Residential Buildings	6,784.58

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,966.16
LCII: Not Specified				
PHC non wage to Gov't health facilities.	Nawampiti H/C III, Nakiswiga H/C II, Ikonja H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,966.16
Output: Standard Pit Latrine Construction (LLS.)				12,025.00
LCII: Nawampiti				
Nawampiti HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,014.07
LG Function: Rural Water Supply and Sanitation				39,014.07
<i>Capital Purchases</i>				
Output: Shallow well construction				39,014.07
LCII: Nawampiti				
Motorised Drilling of shallow well	Nawampiti TC	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
LCII: Nawankompe				
Motorised Drilling of shallow well	Nabikuyi TC and Nawankompe Maumo	Conditional transfer for Rural Water	321504 Other Advances	26,009.38
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Luuka		166,691.65
Sector: Works and Transport				117,768.15
LG Function: District, Urban and Community Access Roads				117,768.15
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				21,168.15
LCII: Not Specified				
Hand tools, Safety gages & protective gear		Roads Rehabilitation Grant	231005 Machinery and Equipment	21,168.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				96,600.00
LCII: Not Specified				
Manual Road Maintenance		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	96,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				38,923.50
LG Function: Rural Water Supply and Sanitation				38,923.50
<i>Capital Purchases</i>				
Output: Shallow well construction				4,233.19
LCII: Not Specified				
Retention Payment to Bhs of FY 2012/13		Conditional transfer for Rural Water	321504 Other Advances	4,233.19
Output: Borehole drilling and rehabilitation				34,690.31
LCII: Not Specified				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Minor rehabilitation of 10 sites		Conditional transfer for Rural Water	321504 Other Advances	21,243.67
Retention Payment for BHs drilled 2012/13		Conditional transfer for Rural Water	321504 Other Advances	13,446.64
<i>Capital Purchases</i>				
Sector: Social Development				8,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				8,000.00
LCII: Not Specified				
Renovation of community based office.	Luuka District community based services office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,000.00
<i>LG Function: District and Urban Administration</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Not Specified				
Computer laptop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
LCIII: Waibuga		<i>LCIV: Luuka</i>		687,602.25
Sector: Agriculture				68,149.75
<i>LG Function: Agricultural Advisory Services</i>				<i>68,149.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,149.75
LCII: Not Specified				
Wibuga Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
<i>Lower Local Services</i>				
Sector: Works and Transport				42,497.96
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,497.96</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				42,497.96
LCII: Not Specified				
Mechanised Road Maintenance	Bulanga -Waibuga-Busiiro(16.1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	42,497.96
<i>Lower Local Services</i>				
Sector: Education				492,187.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,966.82</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				20,365.09
LCII: Butimbwa				
outstanding payment on Construction of 2 classroom at Waibuga Muslem p/s	Waibuga Muslem p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	20,365.09
Output: Latrine construction and rehabilitation				11,503.99
LCII: Busiuro				

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Outstanding payments on latrine construction LCII: Waliibo	Buwiri P/Sch	Conditional Grant to SFG	231001 Non-Residential Buildings	4,103.99
Construction of 3 stance pit latrine at Tabingwa <i>Capital Purchases</i> <i>Lower Local Services</i>	Tabingwa Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	7,400.00
Output: Primary Schools Services UPE (LLS) LCII: Busiiro				57,097.74
Busiiro primary school	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,087.99
Waibuga islamic primary school	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,868.32
Busiiro islamic primary school LCII: Butimbwa	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,681.43
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,088.02
Namakakale primary school LCII: Itaka ibolu	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,228.11
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,536.56
Waibuga primary school LCII: Lwaki	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,522.58
Namadope primary school	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,798.21
Kakumbi primary school LCII: Waliibo	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,896.36
Waliibo primary school	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,466.47
Bulanga primary school	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,602.06
Mawundo primary school <i>Lower Local Services</i> LG Function: Secondary Education <i>Capital Purchases</i>	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,321.64
				403,220.55

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: Waliibo				213,888.00
Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s, <i>Capital Purchases</i> <i>Lower Local Services</i>	Walibo s.s	Conditional Grant to SFG	231001 Non-Residential Buildings	213,888.00
Output: Secondary Capitation(USE)(LLS) LCII: Busiiri				189,332.55
Busiiri ss LCII: Butimbwa	Busiiri	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	149,896.00
Ndege college	Butimbwa	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	39,436.55
<i>Lower Local Services</i>				
Sector: Health				40,553.10
LG Function: Primary Healthcare <i>Capital Purchases</i>				40,553.10
Output: Healthcentre construction and rehabilitation LCII: Itaka ibolu				25,409.42
Completion of Itakaibolu HC11 [outstanding balance and retention from FY 2012/13] <i>Capital Purchases</i> <i>Lower Local Services</i>	Itaka ibolu Health centre 11	Conditional Grant to PHC - development	231001 Non-Residential Buildings	25,409.42
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Busiiri				3,118.68
PHC non wage to Gov't health facilities.	Busiiri H/C II, Lwaki H/C II, Waibuga H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,118.68
Output: Standard Pit Latrine Construction (LLS.) LCII: Itaka ibolu				12,025.00
Itakaibolu HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,214.07
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				44,214.07
Output: Shallow well construction LCII: Busiiri				39,014.07
Motorised Drilling of shallow well LCII: Lwaki	Bulindi	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Motorised Drilling of shallow well	Kakumbi -Nabidhonga	Conditional transfer for Rural Water	321504 Other Advances	13,004.69

Vote: 593 Luuka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Waliibo				
Motorised Drilling of shallow well	Bulanga -Nakalanga zone	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling and rehabilitation				5,200.00
LCII: Not Specified				
Major rehabilitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00

Capital Purchases