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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/=.

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	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. Bellow 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 transffers 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 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 key posts at District still held in acting capacity. Other factors causing budgetary performance bellow 100% was low transfer 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 financial 2013/2014 is anticipated to raise by 10.2%.

Executive Summary

Expenditure Performance and Plans

	2012	2/13	2013/14
UShs 000's	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 transffers under wages, non wages and Multi sectoral transffers to Lower Local Governments under developmental funds like LGMSD and transffers 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 transffers 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 suppliment 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 transffers 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 transffers to LLG under LGMSD (CDD) being

Executive Summary

budgeted under Administration and Management and by the time of writing this draft performance form B, there was no commitment from MoGender for a supplimentary provision under CDD (36,980,000/= budgeted under Other transffers 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 delievery, 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 net work (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 1V, 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 Ikumnbya, 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.

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Approved Budget Receipts by End	
UShs 000's		of June	
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
and 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
Fransfer of District Unconditional Grant - Wage	750,151	558,509	780,157
Fransfer 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	117,000	114,935	117,000
Leaders	47.000	17.222	22.52
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

A. Revenue Performance and Plans

	2013	2012/13		
UShs 000's	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, acummulative 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 recieved 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 transffers. 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 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 District heads of Department continuation to operate under Acting Capacity without being paid acting allowances. Other factors causing under budgetary performance was non transffer of a Conditional grant to extention workers (11%). Generally apart from reasons mentioned above, the rest of the conditional transffers (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/= epresenting 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 [UGX39,320,750], 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 transffers will increase from 12,985,478,000/= to

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 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/=

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	708,766	565,178	917,343
Wage	520,566	205,493	386,417
Non Wage	188,200	359,685	530,926
Development Expenditure	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 transffers to lower local Governments. There is observable increase in development expenditure(CBG) from 39,907,000 to 42,981,000 and transffers under wages, non wages and Multi sectoral transffers to Lower Local Governments as seen above in the Overview of Administration Workplan Revenue and Expenditures.

(ii) Summary of Past and Planned Workplan Outputs

		20	2013/14	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and U	rban Administration			
Func	tion Cost (UShs '000)	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 catridges, Stationery and fuel for office operations, Servicincing 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

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 1V 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 Managenent with a substasive 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 Admnistration 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

UShs Thousand	Shs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	185,676	153,535	193,680
Wage	101,290	81,040	101,290
Non Wage	84,386	72,495	92,390
Development Expenditure	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.

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	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	193,680
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 sepetmber 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 finace department.

The finance department does not have sufficent funding to enable the officers improve on local reveneue 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 accommodated more than one person. most of the accounts assistant are sharing one table which is incoveniencing. 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	

0	0	0
0	0	0
0	0	0
0	0	0
205,777	189,801	155,036
147,651	134,633	147,651
353,428	324,434	302,687
353,428	324,434	302,687
28,120	28,121	28,120
7,251	7,251	7,251
23,400	19,200	23,400
7,650	5,516	7,650
4,000	3,688	4,000
35,095	66,395	35,095
117,000	114,935	117,000
31,088	31,088	29,531
48,240	48,240	50,640
51,584	0	
	48,240 31,088 117,000 35,095 4,000 7,650 23,400 7,251 28,120 353,428 147,651 205,777	48,240 48,240 31,088 31,088 117,000 114,935 35,095 66,395 4,000 3,688 7,650 5,516 23,400 19,200 7,251 7,251 28,120 28,121 353,428 324,434 147,651 134,633 205,777 189,801 0 0 0 0

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned 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

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	140,653	111,203	318,730
Wage	109,002	82,080	291,022
Non Wage	31,651	29,123	27,708
Development Expenditure	811,879	750,204	703,425
Domestic Development	811,879	750203.976	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 suppliment 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 0f 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned	-	Approved Budget and Planned

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 (UShs '000)	748,494	686,689	659,379
Function: 0182 District Production Services	ŕ	ŕ	
No. of livestock vaccinated	20	0	160
No. of fish ponds construsted 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 (UShs '000)	204,038	90,218	362,776
Cost of Workplan (UShs '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 Mobilsed 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 Kyanyuma.

(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. Buget shotfalls

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 extention agent to farmer affects service deliverly.

Workplan 5: Health

(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:			

Workplan 5: Health			
Recurrent Revenues	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	
Conditional Grant to NGO Hospitals	53,460	53,461	53,460
Development Revenues	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	
Conditional Grant to PHC - development	94,980	60,460	94,986
Total Revenues	1,167,088	960,543	1,507,505
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	942,067	828,400	1,276,816
Wage	768,787	678,280	768,787
Non Wage	173,280	150,120	508,029
Development Expenditure	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 increase 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

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	12/13	2013/14
Function, Indicator	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 nealth facilities	62	37	78
Number of children immunized with Pentavalent vaccine in he 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 acilities	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 (UShs '000) Cost of Workplan (UShs '000):	1,167,089 1,167,089	648,386 648,386	1,507,505 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 conditiions, Constant power provided in Kiyunga health centre IV, Official documents produced in health office, Power provided at Kiyunga Health Centre IV, Daily communiation stregthened, 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 dessiminated 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 Tuberclosis enhanced, New cases of epidermics easily detected and managed, community awareness on mental illness done, Dental infection prevented, Health education provided to the community, eye infection prevented, Health services delievered at H/C IV, Health services delievered at H/C IV, Health services delievered at H/C IV, Health facilities increased in Luuka District

Workplan 5: Health

., Health facilities increased in Luuka District, Health facilities increased in Luuka District, Delieveries properly managed at Kiyunga health centre 1V, 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, Paymrnt 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 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 26thJanuary2013 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 accommodation 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:			
Recurrent Revenues	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
Development Revenues	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

Workplan 6: Education				
Total Revenues	8,122,168	7,396,049	8,992,740	
B: Breakdown of Workplan Expenditures	<i>:</i>			
Recurrent Expenditure	7,270,414	6,864,229	8,342,654	
Wage	5,841,846	5,842,341	6,752,251	
Non Wage	1,428,568	1,021,889	1,590,403	
Development Expenditure	851,754	531,820	650,086	
Domestic Development	851,754	531820.131	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 transffers 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

	2012/13				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 0781 Pre-Primary and Primary Education			<u>'</u>		
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 (UShs '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 (UShs '000)	1,962,358	1,638,344	2,119,177		
Function: 0784 Education & Sports Management and Inspe	ection				
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 (UShs '000) Cost of Workplan (UShs '000):	58,198 8,122,168	42,383 5,913,855	31,533 8,992,740		

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 deployment of 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

thedepartment 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	460,344	460,507	461,250
Wage	28,716	28,716	28,716
Non Wage	431,628	431,791	432,534
Development Expenditure	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 shilllings 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/=,

Workplan 7a: Roads and Engineering

Periodic mainteinance of Bukova - Nawaka road(10.6 km) and ROUTINE MAINTEINANCE 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 - Busiiro 16.1, Bvudhabangula - Naigobya 9.8, Nawansega - Ikumbya - Nantamali = 20.8, Buwologoma - Namukubembe= 8.8.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14		
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs	
Function: 0481 District, Urban and Community Access Road	's			
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 (UShs '000)	537,976	313,963	461,250	
Cost of Workplan (UShs '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 mainteined. PHYSICAL PERFORMANCE will include; Routine mainteinance of 10.2 km roads, community mainteinance 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 CAIIP, 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 mainteinence 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. Trackscavator& water bowser at Bugembe

Compromises quality of work done and Expensive to hire

Workplan 7b: Water

(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	31,558	31,178	34,658

10,95 23,70 475,20
10,958 23,700
10,958
1
34,658 10,958
34,658
203,000
509,866
475,208
475,208
600
10,958
100
23,000

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

	2012/13 2013/14			
Function, Indicator	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 (UShs '000)	516,866	156,933	509,866	
Cost of Workplan (UShs '000):	516,866	156,933	509,866	

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 campaingn 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	600	0	
Multi-Sectoral Transfers to LLGs	600	0	
Total Revenues	18,208	14,232	21,498
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	17,608	14,232	21,498
Wage	8,160	8,160	8,160
Non Wage	9,448	6,072	13,338
Development Expenditure	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/=.

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	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 (UShs '000)	18,208	10,520	21,498
Cost of Workplan (UShs '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 Diosen 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

UShs 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 Gra	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

tt Expenditure 101,745 97,871 100,89 5 58,782 60,847 58,78 Wage 42,963 37,024 42,11 ment Expenditure 103,723 99,093 8,00 estic Development 103,723 99093.106 8,00	al Expenditure	205,468	196,964	108,899
tt Expenditure 101,745 97,871 100,88 5 58,782 60,847 58,78 Wage 42,963 37,024 42,11 ment Expenditure 103,723 99,093 8,00	Donor Development	0	0	0
tt Expenditure 101,745 97,871 100,89 ts 58,782 60,847 58,78 Wage 42,963 37,024 42,11	Domestic Development	103,723	99093.106	8,000
tt Expenditure 101,745 97,871 100,89 5 58,782 60,847 58,78	Development Expenditure	103,723	99,093	8,000
at Expenditure 101,745 97,871 100,88	Non Wage	42,963	37,024	42,117
	Wage	58,782	60,847	58,782
own of Workplan Expenditures:	Recurrent Expenditure	101,745	97,871	100,899
ues 205,468 196,964 1	*	101,745	97,871	
	Other Transfers from Central Government	36,980	0	
Transfers from Central Government 36,980 0	Multi-Sectoral Transfers to LLGs	66,743	39,679	

Department Revenue and Expenditure Allocations Plans for 2013/14

Conditional grant to comunity 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 mainteined at 100,899,000/= like what was allocated last financial year. Developmental revenues have been budgeted under transffers to lower local Governments under Management and Administration.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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 (UShs '000)	205,468	127,899	108,899
Cost of Workplan (UShs '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 dessiminate Community Developmental information to the community, Tracing and settlement of lost

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 distroyed by dust and moisture.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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:			
Recurrent Expenditure	47,562	31,156	53,114
Wage	16,214	16,116	16,214
Non Wage	31,348	15,040	36,900
Development Expenditure	18,856	20,178	28,006
Domestic Development	18,856	20177.8	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/=, Increaments 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

	20	2013/14	
Function, Indicator	and Planned Performance by		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

Workplan 10: Planning

		20	2012/13		
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	
	Cost of Workplan (UShs '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 Perfomance 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 functionsy(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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	39,031	22,158	39,672
Wage	25,032	19,032	25,032
Non Wage	13,999	3,126	14,640
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,031	22,158	39,672

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 quartery internal audit reports to Council and Public Accounts Committee.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2013/14 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		
Function Cost (UShs '000)	39,031	17,400	39,672		
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 quartery and 4 quartery 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.

Workplan Outputs

2012/13

2013/14

UShs Thousand

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 coodination 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.

Implementation of District programmes momnitored.

District vehicles / Motorcycles repaired and serviced. National celebrations conducted

Project co -

funding paid

Electricity bills paid.

Staff Welfare catered for.

Procurement of books, periodical and news papers.

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.

Luuka district coodination 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.

Implementation of District programmes momnitored.

Project co - funding paid Electricity bills paid. \Staff Welfare catered for. Procurement of books, periodical and news papers.

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

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, 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.

 Wage Rec't:
 400,188
 Wage Rec't:
 205,493
 Wage Rec't:
 0

 Non Wage Rec't:
 0
 Non Wage Rec't:
 0
 Non Wage Rec't:
 18,755

Workplan Outputs

	2013/14		
UShs Thousand	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

Total	400,188	Total	205,493	Total	18,755
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (Luuka District Hqters.)

Yes (National still under use)

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken

12 (Career and skills Development: 4 (Prepared a participatory

2013/2014 CBG workplan.

and Location)

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

Skills in Planning Enhanced for Techinical staff in Luuka District through sponsoring 4 staff to take

Basic Functional Skills Development;

assistants done.

on d folowing courses: Post-Graduate in Financial Management

Skills and knowledge in planning for HLGs and LLGs to Heads of Urban Governance & Management Department and Sub-County Chiefs

Basic Functional Skills Development;

Skills in management and

higher learning.

Certificate in Training of Trainer

Knowledge and skills in Planning, Budgeting and Reporting. To all

Heads of Department and their

Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their

Skills in computer knowledge enhances.

assistants done.

administration imparted in all Head

Basic Functional Skills Development;

Skills in management and administration imparted in all Head teacher in Primary Schools.)

teacher in Primary Schools.

Skills and knowledge in planning for HLGs and LLGs to Heads of Department and Sub-County Chiefs

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.)

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.)

Workplan Outputs	Wor	kplan	Outp	outs
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			2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	None				Political visits to lear Districts organised for District council.	
	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	39,907	Domestic Dev't	24,385	Domestic Dev't	40,981
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,907	Total	24,385	Total	40,981
Output: Supervision of Sub	County programme impl	lementatio	n			
%age of LG establish posts filled	56 (Bulongo, Irongo, Il Nawampiti, Bukanga, ' Bukooma and Luuka T	Waibuga,	65 (Luuka District head Bulongo, Irongo, Ikum il.Nawampiti, Bukanga, ' Bukooma and Luuka T	bya, Waibuga,	56 (Bulongo, Irongo, Nawampiti, Bukanga, Bukooma and Luuka 'il.)	Waibuga,
Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.				Implementation of Government programmes monitored in Luuka District.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	7,748	Non Wage Rec't:	24,000
	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	6,000	Total	7,748	Total	24,000
Output: Public Information	Dissemination					
Non Standard Outputs:					To lower Local Gover Institutions in Luuka l	
	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:	6,200
	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	6,200
Output: Office Support serv Non Standard Outputs:	ices				Small office equipmen	nt procured.
	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:	6,000
	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	0	Total	0	Total	6,000
Output: Assets and Facilities	s Management					
No. of monitoring reports generated	0		0 (None)		4 (Luuka District adm	inistration)
No. of monitoring visits conducted Non Standard Outputs:	0		0 (None)		10 (7 Lower Local Go and one Town council Repairs and maimntei District Assets and fac	.) nance of
	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:	18,000
		3		9		-,
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan	Outputs
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UShs Thousand	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)		
a. Administration							
	Total	0	Total	0	Total	18,000	
Output: Records Managemen	nt						
Non Standard Outputs:					Luuka District achiev management.	res	
	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:	4,000	
	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	0	Total	0	Total	4,000	
Output: Information collection	on and management						
Non Standard Outputs:					Procurement of Intern	net data	
	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:	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	0	Total	0	Total	2,000	
Output: Procurement Service	es						
Non Standard Outputs:	Procedural implementa Government programn		1.		Procedural implemen Government program		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,000	Non Wage Rec't:	9,000	Non Wage Rec't:	10,000	
	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	9,000	Total	9,000	Total	10,000	
2. Lower Level Services							
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments					
	Wage Rec't:	120,378	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:	120,378 99,728	· ·		O .		
	Wage Rec't: Non Wage Rec't: Domestic Dev't	99,728	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 243,871 46,049	Wage Rec't: Non Wage Rec't: Domestic Dev't	125,980	
	Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	243,871 46,049	Non Wage Rec't: Domestic Dev't		
	Non Wage Rec't: Domestic Dev't Donor Dev't	99,728 53,946 0	Non Wage Rec't: Domestic Dev't Donor Dev't	243,871 46,049 0	Non Wage Rec't: Domestic Dev't Donor Dev't	125,980 258,083 0	
3. Capital Purchases	Non Wage Rec't: Domestic Dev't	99,728 53,946	Non Wage Rec't: Domestic Dev't	243,871 46,049	Non Wage Rec't: Domestic Dev't	125,980 258,083	
3. Capital Purchases Output: Office and IT Equip	Non Wage Rec't: Domestic Dev't Donor Dev't Total	99,728 53,946 0 274,052	Non Wage Rec't: Domestic Dev't Donor Dev't	243,871 46,049 0	Non Wage Rec't: Domestic Dev't Donor Dev't	125,980 258,083 0	
3. Capital Purchases Output: Office and IT Equip No. of computers, printers and sets of office furniture purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total	99,728 53,946 0 274,052 ement in ffice curement of	Non Wage Rec't: Domestic Dev't Donor Dev't	243,871 46,049 0 289,920 ement in	Non Wage Rec't: Domestic Dev't Donor Dev't	125,980 258,083 0 384,063	
Output: Office and IT Equip No. of computers, printers and sets of office furniture	Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwa 1 (Information manage Chair person L.C.V Of improved through proc	99,728 53,946 0 274,052 ement in ffice curement of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage Chair person L.C.V O improved through products	243,871 46,049 0 289,920 ement in	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manag CAO'S office improv procurement of one L	125,980 258,083 0 384,063	
Output: Office and IT Equip No. of computers, printers and sets of office furniture purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total Dement (including Softwa 1 (Information manage Chair person L.C.V Of improved through proc one Desk top compute	99,728 53,946 0 274,052 ement in ffice curement of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage Chair person L.C.V O improved through products	243,871 46,049 0 289,920 ement in	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage CAO'S office improvement of one Lecomputer.)	125,980 258,083 0 384,063	
Output: Office and IT Equip No. of computers, printers and sets of office furniture purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total Oment (including Softwa 1 (Information manage Chair person L.C.V Or improved through proc one Desk top compute None	99,728 53,946 0 274,052 are) ement in ffice curement of r.)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage Chair person L.C.V O improved through procone Laptop.)	243,871 46,049 0 289,920 ement in ffice curement of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manag CAO'S office improv procurement of one L computer.) None	125,980 258,083 0 384,063	
Output: Office and IT Equip No. of computers, printers and sets of office furniture purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total Doment (including Softwa 1 (Information manage Chair person L.C.V Oi improved through proc one Desk top compute None Wage Rec't:	99,728 53,946 0 274,052 are) ement in ffice curement of r.)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage Chair person L.C.V O improved through procone Laptop.) Wage Rec't:	243,871 46,049 0 289,920 ement in ffice curement of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage CAO'S office improve procurement of one Lecomputer.) None Wage Rec't:	125,980 258,083 0 384,063 gement in wed through ap top	
Output: Office and IT Equip No. of computers, printers and sets of office furniture purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total Doment (including Softwa 1 (Information manage Chair person L.C.V Of improved through proc one Desk top compute None Wage Rec't: Non Wage Rec't:	99,728 53,946 0 274,052 Tre) Treement in ffice curement of r.) 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage Chair person L.C.V O improved through procone Laptop.) Wage Rec't: Non Wage Rec't:	243,871 46,049 0 289,920 ement in ffice curement of	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Information manage CAO'S office improve procurement of one Lecomputer.) None Wage Rec't: Non Wage Rec't:	125,980 258,083 0 384,063 gement in wed through ap top	

2012/13

2013/14

Workplan	Outputs
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				2013/14			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Fina	псе						
unction: F	inancial Manageme	nt and Accountability(L	. G)				
1. Higher	r LG Services	<u>-</u> ·	·				
Output: I	LG Financial Manag	gement services					
	submitting the Performance Report	30/8/2013 (Ministry o Planning & Economic Development.)		15/7/2013 (Ministry o Planning & Economic Development.)		30/8/2013 (Ministry Planning & Economi Development.)	
Non Stan	ndard Outputs:	Saralies for Senior Fin Senior accountant, Acaccounts asistants, Co Stores assistant paid	countant, 11			Saralies for Senior Fi Senior accountant, A accounts asistants, C Stores assistant paid.	ccountant, 11 opy typist and
		Treasury office operationalised through Procure Accounting				Ag. Allowances for C	CFO.
		stationery Fuel Bank charges Electricity bills Small office equipments Computer supplies Ordinary stationery Travel in land Motor vehicle hire Box file/Bookshelves Filing carbines Incapacity, death bene expenses Internet Books, periodicals, Ne Wage Rec't: Non Wage Rec't: Domestic Dev't	fits & funera	Wage Rec't: Non Wage Rec't: Domestic Dev't	81,040 58,214 0	Treasury office operathrough Procure Accestationery 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 benexpenses Internet Books, periodicals, N Wage Rec't: Non Wage Rec't: Domestic Dev't	ounting s efits & funera
		Domestic Dev t Donor Dev't		Domestic Dev't Donor Dev't	0		0
		Donor Dev t Total	141 164	Donor Dev t Total	139,254	Donor Dev't Total	142,226
Outpot: 1	Dovonue More cor	nt and Collection Servi	141,164	1 otal	139,434	1 otat	144,440
Value of	Other Local Collections	51000 (luuka District)		17927 (Luuka District	t)	51000000 (From bid Market Licences, Telecommunication)	
Value of Collected	Hotel Tax	0 (No Hotel facilities i District.)	n Luuka	0 (No Hotel facilities in District)	in Luuka	0 (There are no Hotel Luuka District.)	Facilities in
collection		·	•	s)29310 (Luuka District	t headquarter	finance,ministry of p service,respective sul non Government emp	ublic ocounties for
Non Stan	ndard Outputs:	Luuka District local re by atleast 20%.	venue raised			None	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,800	Non Wage Rec't:	11,348	Non Wage Rec't:	14,120
		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	14,800	Total	11,348	Total	14,120

Work	plan	Outputs

			201	2013/14	
		UShs Thousand	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)
_	T7.				

2.

Finance						
Output: Budgeting and Plan	nning Services					
Date for presenting draft Budget and Annual workplan to the Council	28/06/2012 (Luuka District local council)		15/06/2013 (Luuka Dis hall)	15/06/2013 (Luuka District council hall)		istrict local
Date of Approval of the Annual Workplan to the Council	30/08/2012 (Luuka Dis hall)	strict counci	1 30/08/2012 (Luuka Dis hall)	strict council	30/08/2013 (District I	Head Quarters
Non Standard Outputs:	Luuka District council	hall			None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	2,854
	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	2,000	Total	2,000	Total	2,854
Output: LG Expenditure ma	angement Services					
Non Standard Outputs:	Timely accountability	provided				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,732	Non Wage Rec't:	933	Non Wage Rec't:	0
	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	3,732	Total	933	Total	0
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor g	eneral)	30/9/2013 (Auditor gen	neral)	30/09/2013 (Office of general.)	the Auditot
Non Standard Outputs:	None				None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	34,480
	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	3,000	Total	0	Total	34,480
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,980	Non Wage Rec't:	0	Non Wage Rec't:	0
	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	20,980	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workp	olan	Outputs	S
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			2/13	_	2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
3. Statutory Bodies							
Non Standard Outputs:	Salaries for Lands office	cer paid.			Salaries for Lands offi	cer paid.	
	Luuka District Develop policies prepared, pres- discussed and approve- District Local Governm	ented, d by Luuka			Luuka District Develo policies prepared, pres discussed and approve District Local Govern	sented, ed by Luuka	
	Luuka District statutory bodies office operationalised.			Luuka District statutory bodies office operationalised. Fuel for Executive and Chairperso L.C.V provided.			
	Fuel for Executive and Chairperson L.C.V provided.						
	Implementation of dev projects monitored.	Implementation of developmental projects monitored.			Implementation of developmental projects monitored.		
	Wage Rec't:	7,251	Wage Rec't:	7,248	Wage Rec't:	7,251	
	Non Wage Rec't:	31,128	Non Wage Rec't:	38,619	Non Wage Rec't:	41,769	
	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	38,379	Total	45,867	Total	49,020	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	Procurement of goods done as per the set guid		S		Procurement of goods done as per the set gui		
	District procurement o operationalised through procurement of News I	h			District procurement of operationalised throug procurement of News	h	
	Bid box procured.				Office news papers pre Facilitation to procure	ment officer	
	2 half adverts ran in gazette news papers.			to and fro Kampala do	one.		
	Office news papers pro			Procurement office facilitated wh conducting Luuka District procurement activities			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,200	Non Wage Rec't:	5,232	Non Wage Rec't:	5,127	
	Domestic Dev't	0	Domestic Dev't	0,232	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,200	Total	5,232	Total	5,127	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	Salary for District serv committee chairperson				Salary for District serv committee chairperso		
	District staff recruited.				Allowances for 3 mem District service comm		
					Luuka District service office operationalised procurement of fuel, s allowances to Secretar service committee.	through tationery and	
	W D . !	22 400	ш в и	10.200	W. D. //	22 400	

Wage Rec't:

23,400

Wage Rec't:

19,200

23,400

Wage Rec't:

Workplan	Outputs
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		2012	/13		2013/14		
UShs Thousand	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)			
Statutory Bodies							
•	Non Wage Rec't:	31,088	Non Wage Rec't:	23,316	Non Wage Rec't:	29,531	
	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	54,488	Total	42,516	Total	52,931	
Output: LG Land manageme	ent 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.)				
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 meeting District Headquarters G deliberate on Land mat	Conducted to)		None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	7,524	Non Wage Rec't:	8,236	
	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	8,000	Total	7,524	Total	8,236	
Output: LG Financial Accou	ntability						
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 report the seven subcountic council and Luuka Dis	es, one town			None		
	One Auditor general's report for District, Town council and 7 Lower local Governments verified.		r				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,000	Non Wage Rec't:	12,908	Non Wage Rec't:	14,758	
	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	15,000	Total	12,908	Total	14,758	
Output: LG Political and exe	cutive 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, Speak and Deputy speaker, 8 Chairperso L.C.3s and 223 Chairperson L.C. paid.		
	Wage Rec't:	117,000	Wage Rec't:	108,185	Wage Rec't:	117,000	
	Non Wage Rec't:	46,440	Non Wage Rec't:	49,140	Non Wage Rec't:	44,215	
	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	163,440	Total	157,325	Total	161,215	

Output: Standing Committees Services

Workplan Outputs

Workplan Output	, 5					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
3. Statutory Bodies	7			<u> </u>		
Non Standard Outputs:	Eight standing committees conducted for each of the standing committees.	_	s		Six standing committee conducted for each of standing committees.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,337	Non Wage Rec't:	9,877	Non Wage Rec't:	11,400
	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	9,337	Total	9,877	Total	11,400
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	51,584	Non Wage Rec't:	43,186	Non Wage Rec't:	0
	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	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.)

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: DNC contract signed

SNCs contracts signed 10 %NSSF submitted

District planning meetigs held Semi annual and annual reviews

held

Technology sites established Monitoring tours and evaluation

meetings held

District farmer forum activities

supported Quatery financial/process audits

quatery technical audits done

Service provider for HLFOs

contracted

Mobilisation and sensitisations done

IC Technology Enhanced District operations done

Total	176,586	Total	87,443	Total	114,181	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	176,586	Domestic Dev't	87,443	Domestic Dev't	108,181	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma,

8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma,

8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) Ikumbya and Luuka Town Council.) Ikumbya and Luuka Town Council.)

Funds not allocated

Workplan Outputs

Approved Budget, Planned outputs Quantity, Description and Location Approved Budget, Planned and June Quantity, Description and Location			2012					013/14	
No. of farmers accessing advisory services	UShs Thousand	Outputs (Quantity,		end June (Qu	antity,		Outputs (Quar		
FARMERS Bikanga=600, Waibuga=500, Bikan	Production and M	Marketing							
No. of farmers receiving Agriculture inputs ### A3000 (Bukanga=600, Waibuga=300, Waibuga=300, Bulongo=300, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga 15) ### A3000 (Bukanga=600, Waibuga=300, Bulongo=300, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=600, Waibuga=500, Bulongo=300, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=600, Waibuga=300, Bulongo=300, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=500, Waibuga=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=500, Waibuga=300, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=500, Waibuga=300, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=500, Waibuga=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=500, Waibuga=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 18 Waibuga=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) ### Bukooma 200, Ikumbya=500 and Luuka Town Counci	No. of farmers accessing	4479 (FOOD SECUFARMERS: Bukanga=600, Wail Bulongo=500, Naw Irongo=600, Bukoo Ikumbya=500 and I Council=500. MARKET ORIENT FARMERS(179); Subcounty No. Ikumbya 22 Bukanga 24 Bulongo 25 Nawampiti 20 Irongo 21 Luuka T/c 20 Bukooma 24	buga=500, ampiti=500, ma=600, Luuka Town	FARMERS: Bukanga=600 Bulongo=500 Irongo=600, I Ikumbya=500 Council=500 MARKET OI FARMERS(1 Subcounty Ikumbya Bukanga Bulongo Nawampiti Irongo Luuka T/c Bukooma	Naibus, Nawam Bukooma and Luu RIENTEI 79); No. of 22 24 25 20 21 20 24	ga=500, npiti=500, n=600, nka Town	FARMERS(1 Bukanga=180 Bulongo=180 Irongo=150, I Ikumbya=150 Council=150 COMMERCI Subcounty Ikumbya Bukanga Bulongo Nawampiti Irongo Luuka T/c Bukooma Waibuga MKT ORIEN Subcounty Ikumbya Bukanga Bulongo Nawampiti Irongo Nawampiti Irongo	290):), Waib, , Nawa Bukoor and L ALFAI No. 0 2 2 2 2 2 2 1 TED I No. 0 15 18 18	ouga=150, ampiti=150, na=180 uuka Town RMERS(16); of Farmers.
Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) Bukooma=300, Ikumbya=300 and Luuka Town Council=300. Bukooma=600, Ikumbya=500 and Luuka Town Council=300. Bukanga=600, Waibuga=500, Bukooma=600, Ikumbya=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) No. of farmer advisory demonstration workshops Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) House hold incomes and food security increased. Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Standard Dutputs Bukooma=300, Ikumbya=300 and Luuka Town Council=500.) Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) Bukooma=600, Ikumbya=500 and Luuka Town Council=500.) 86 (Two demos per parish for 43 parishes the Subcounties of:Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Standard Bukooma=600, Ikumbya=500 Bukooma=600, Ikumbya=		Waibuga=500, Bulo	ongo=500,	Waibuga=300), Bulong		Waibuga 43000 (Bukar Waibuga=500	15) nga=60), Bulo	ngo=500,
demonstration workshops Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) House hold incomes and food security increased. Wage Rec't: O Wage Rec't: O Wage Rec't: O Non Wage Rec't:		Bukooma=600, Iku	mbya=500 and	Bukanga=600 Bulango=500 Irongo=600, l Ikumbya=500	0, Ikumb Council=), Waibu , Nawam Bukooma) and Luu	ya=300 and 300. ga=500, apiti=500, a=600,	Bukooma=60	0, Ikun	nbya=500 and
security increased. Wage Rec't: O Wage Rec't: Non Wage Rec't: O Non Wage Rec't: Domestic Dev't 545,198		Waibuga, Bulongo, Irongo, Bukooma, I	Nawampiti, kumbya and	Waibuga, Bul Irongo, Buko	longo, Na oma, Iku	awampiti, mbya and	parishes the S of:Bukanga, V Nawampiti, In	ubcoui Vaibug ongo, l	nties ga, Bulongo, Bukooma,
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 551,846 Domestic Dev't 632,544 Domestic Dev't 545,198	Non Standard Outputs:		s and food						and food
Domestic Dev't 551,846 Domestic Dev't 632,544 Domestic Dev't 545,198		Wage Rec't:	0	Wage	Rec't:	0	Wage I	Rec't:	0
		Non Wage Rec't:	0	Non Wage	Rec't:	0	Non Wage I	Rec't:	0
D D ! A D D ! ^ D = : ^			,						
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 551,846 Total 632,544 Total 545,198		Doman Dav's		Donor	Dov't	0	Donor	Dev't	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
Production and	Marketing			,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,092	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,553	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,645	Total	0	Total	0
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	Operation and mainten department vehicle don				Planned under administration Department	ration
	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	4,296	Domestic Dev't	3,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,296	Total	3,000	Total	0
Output: Office and IT Equi	pment (including Softwar	re)				
Non Standard Outputs:	Information manageme NAADs secretariate im				Funds not allocated	
	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	5,121	Domestic Dev't	4,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,121	Total	4,500	Total	0

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Slaries for DPO, DVO, AAO, AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and faciltation to 12 Extention workers.

Production office well managed.

Performance of zero grazing units, fish ponds, improved cassava multiplication gardens established.

Bank charges and electricity bills paid.

Slaries for DPO, DVO, AAO, AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and faciltation to 12 Extention workers.

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

Enhanced District operations done

DNC contract signed

Production office well managed.

Bank charges and electricity bills paid.

Workp	olan	Outpu	its
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		2012	2/13		2013/1	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
Production and	Marketing					
	Wage Rec't:	109,002	Wage Rec't:	82,080	Wage Rec't:	291,022
	Non Wage Rec't:	1,729	Non Wage Rec't:	6,534	Non Wage Rec't:	4,926
	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	110,731	Total	88,614	Total	295,948
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0 (Not applicable)		0 (Funds not allocated year.)	this financi	al 0 (Funds not alloca	ited.)
Non Standard Outputs:		Pests and Diseases surveillance done in all the Subcounties in the District.			Sensitize communi & diseases and the the eight LLGs.	
	Regulatory services fo dealers done in Kiyun Kyanvuma, Busalamu Bukoova, Ikumbya an	ga, Lambala, , Bulanga,			Surveillance for ou pests and diseases LLGs.	
	Capacity of staff built intergrated pest manag District Headquarters.	gement at the			Regulatory services dealers in all the e	
	Farmers sensitised on options for striga, Cas streak virus disaese of Fusarium wilt of coffe	sava brown cassava and				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,339	Non Wage Rec't:	8,983	Non Wage Rec't:	9,402
	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	9,339	Total	8,983	Total	9,402
Output: Farmer Institution l	Development					
Non Standard Outputs:	Food security and incoin Luuka District. Nutrition and income household levels impr	levels at	d		Sustainable Incom Luuka District thr procurement of 200 seedlings to be sup in Luuka District a for sugar cane grow	ough 374 elite coffee plied to farmers s an alternative
					Procurement of 5 in be supplied to farm District.	
	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	27,524	Domestic Dev't	11,740	Domestic Dev't	29,994
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,524	Total	11,740	Total	29,994
Output: Livestock Health an	d Marketing					
No. of livestock vaccinated	20 (20 bee hives, Bee veil, bee smoker and opotassium nitrate proc supplied to a farmer at parsh in Waibuga sub	one pack of ured and Busiiro	0 (None)		160 (20 for each su Luuka District.)	ab county of

Wor	kp]	lan	Ou	ıtp	uts

			2012			2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
•	Production and N	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 i DISTRICT)	in Luuka	
	Non Standard Outputs:	Improvement on househ and nutrition enhanced.	old income	es		Funds not allocated.		
		Productivity for indigine improved.	eous cattle					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,945	Non Wage Rec't:	6,009	Non Wage Rec't:	1,824	
		Domestic Dev't	21,511	Domestic Dev't	2,458	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	29,456	Total	8,467	Total	1,824	
(Output: Fisheries regulation							
	No. of fish ponds construsted and maintained	40 (In luuka District.)		10 (Fish pond inspection hatchery management a acquaculture in the subsubanga and Irongo.)	ınd	county)		
	Quantity of fish harvested	0 (Data to be established	d later.)	0 (Data not yet establish	hed.)	0 (Data not yet establis	shed.)	
				management in the follo counties; Bukanga, Iron				
				Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating	cuuka T/C ock, 1 vial g hormone.			
				Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood ste	cuuka T/C ock, 1 vial g hormone. rocured and			
	Non Standard Outputs:	Aqua culture demonstra Bukanga Sub county.	ted in	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating 3kg of hatchery feeds p supplied to farmers in E	cuuka T/C ock, 1 vial g hormone. rocured and			
	Non Standard Outputs:		ted in	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating 3kg of hatchery feeds p supplied to farmers in E	cuuka T/C ock, 1 vial g hormone. rocured and	Prevention of sale and transportation of imma	ature fish in sh farming	
	Non Standard Outputs:		ted in	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating 3kg of hatchery feeds p supplied to farmers in E	cuuka T/C ock, 1 vial g hormone. rocured and	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi	ature fish in sh farming	
	Non Standard Outputs:	Bukanga Sub county.		Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating 3kg of hatchery feeds p supplied to farmers in E county.)	cuuka T/C ock, 1 vial g hormone. rocured and Bukanga Su	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk	ature fish in sh farming a District.	
	Non Standard Outputs:	Bukanga Sub county. Wage Rec't:	0	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating 3kg of hatchery feeds p supplied to farmers in E county.) Wage Rec't:	Luuka T/C ock, 1 vial g hormone. rocured and Bukanga Su	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk Wage Rec't:	ature fish in sh farming a District. 0	
	Non Standard Outputs:	Bukanga Sub county. Wage Rec't: Non Wage Rec't:	0 4,285	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood stoof endocrine stimulating 3kg of hatchery feeds p supplied to farmers in Ecounty.) Wage Rec't: Non Wage Rec't:	ock, 1 vial g hormone. rocured and Bukanga Su	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk. Wage Rec't: Non Wage Rec't:	sh farming a District. 0 3,251	
	Non Standard Outputs:	Bukanga Sub county. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,285 7,957	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood stoof endocrine stimulating 3kg of hatchery feeds p supplied to farmers in Ecounty.) Wage Rec't: Non Wage Rec't: Domestic Dev't	ock, 1 vial g hormone. rocured and Bukanga Su 0 4,133 1,989	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk Wage Rec't: Non Wage Rec't: Domestic Dev't	sh farming a District. 0 3,251	
	Non Standard Outputs: Output: Tsetse vector control	Bukanga Sub county. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 4,285 7,957 0 12,242	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood stoof endocrine stimulating 3kg of hatchery feeds p supplied to farmers in Ecounty.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Ock, 1 vial g hormone. rocured and Bukanga Su 0 4,133 1,989 0	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sh farming a District. 0 3,251 0	
(·	Bukanga Sub county. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 4,285 7,957 0 12,242	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood stoof endocrine stimulating 3kg of hatchery feeds p supplied to farmers in Ecounty.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Ock, 1 vial g hormone. rocured and Bukanga Su 0 4,133 1,989 0	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sh farming a District. 0 3,251 0	
	Output: Tsetse vector control No. of tsetse traps deployed	Bukanga Sub county. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and commercial insects	0 4,285 7,957 0 12,242 farm prod	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating 3kg of hatchery feeds p supplied to farmers in E county.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Ock, 1 vial g hormone. rocured and Bukanga Su 0 4,133 1,989 0	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	sh farming a District. 0 3,251 0 0 3,251	
	Output: Tsetse vector control No. of tsetse traps deployed and maintained	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and commercial insects 0 (Funds not allocated) Income generation and i	0 4,285 7,957 0 12,242 farm prod	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood st of endocrine stimulating 3kg of hatchery feeds p supplied to farmers in E county.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Ock, 1 vial g hormone. rocured and Bukanga Su 0 4,133 1,989 0	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (In luuka District) Sensitize communities apiculture in all the 8 s	sh farming a District. 0 3,251 0 0 3,251	
	Output: Tsetse vector control No. of tsetse traps deployed and maintained	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and commercial insects 0 (Funds not allocated) Income generation and rimproved at house level	0 4,285 7,957 0 12,242 farm prod	Nawampiti, Waibuga, I and Bukooma. 750,000 5 fish brood stoof endocrine stimulating 3kg of hatchery feeds p supplied to farmers in Ecounty.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total motion 0 (None)	Ock, 1 vial g hormone. rocured and Sukanga Su 4,133 1,989 0 6,122	Prevention of sale and transportation of imma Luuka District. Sensitize farmers on fi in the 8 LLGs in Luuk Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (In luuka District) Sensitize communities apiculture in all the 8 s in Luuka District.	sh farming a District. 0 3,251 0 0 3,251	

Work	olan	Out	puts
			

<u> </u>		201	2/13		2013/14	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl. Outputs (Quantity, De and Location)	
Production and	Marketing			'		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,746	Total	6,006	Total	2,306
3. Capital Purchases						
Output: Office and IT Equi	pment (including Software)					
Non Standard Outputs:	Production department's f systems and information management improved.	iling			Funds not allocated	
	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	5,000	Domestic Dev't	3,989	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	3,989	Total	0
Output: Slaughter slab cons	truction					
No of slaughter slabs constructed	0 (Funds not allocatewd)		0 (Not planned for this year.)	financial	3 (Busalamu, Namuku Kyanvuma.)	ibembe and
Non Standard Outputs:	None				Funds not allocated	
	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	0	Domestic Dev't	0	Domestic Dev't	20,052
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

0

Total

0

Total

20,052

Total

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
Non Standard Outputs:	Payment for 151, Distr staff salaries done.	ict health			Payment to 151 Distribution salaries done.	rict health staf
	Health Care Manageme carried out.	ent Services			Health Care Manager carried out.	ment Services
	Prevention of Mother t Transmission of HIV (services provided to 11 pregnant mothers in L according to Internatio National standards by Sep. 2012	PMTCT) .,000 uuka distric nal and	t		Prevention of Mother Transmission of HIV services provided to pregnant mothers in according to Internat National standards by Sep. 2012	(PMTCT) 11,000 Luuka distric ional and
	HIV Infection reduced	•			HIV Infection reduce	·d.
					Vehicles and equipm maintenance; DHT n support to social serv committee monitorin Education; Mental H Outreaches; acute dis surveillance; CBDOT Supervision of CLTS SANMARK; eye can Health education; H supervision; Supervistrengthening of drug integrated support su Implementation of practivities supported by partners like;	neetings; rices sector g; Health ealth sease FS/TB; and e; Dental IMS support port sion and gs rational use pervision; etc. rogrammes an oy developme
					Neglected Tropical D MTRAC, Immunizat Global fund / GAVI	
	Wage Rec't:	768,787	Wage Rec't:	665,628	Wage Rec't:	768,787
	Non Wage Rec't:	50,456	Non Wage Rec't:	58,359	Non Wage Rec't:	405,945
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	100,000	Donor Dev't	71,683	Donor Dev't	99,603
O-44- M-4:-16 - 1 - 6	Total	919,243	Total	795,670	Total	1,274,335
Output: Medical Supplies fo Number of health facilities reporting no stock out of the 6 tracer drugs.	r Health Facilities 23 (Kiyunga H/c iv, B Bukanga, Busalamu, B Nairika, Busandha, Bu Ikumbya, Innula, BUg; Nantamali, Irongo, Na Kalwowa, Kiwalazi, K Ikonia, Nakiswiga, Na Waibuga, Busiiro, Lwa	dukoova, lalu, ambo, wanyago, ibinga, wampiti,	0 (None)		23 (Kiyunga H/c iv, l Bukanga, Busalamu, Nairika, Busandha, E Ikumbya, Innula, BU Nantamali, Irongo, N Kalwowa, Kiwalazi, Ikonia, Nakiswiga, N Waibuga, Busiiro, Ly	Bukoova, Bulalu, gambo, awanyago, Kibinga, awampiti,

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

		2012	//13		2013/14	
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
Value of health supplies and medicines delivered to health facilities by NMS	facilities of Kiyunga F Bukendi, Bukanga, Bu Bukoova, Nairika, Bu	I/c iv, usalamu, sandha, ula, BUgambo wanyago, ubinga, wampiti,	164000000 (Luuka Di facilities of Kiyunga F Bukendi, Bukanga, Bu Bukoova, Nairika, Bu o,Bulalu, Ikumbya, Innu Nantamali, Irongo, Na Kalwowa, Kiwalazi, K Ikonia, Nakiswiga, Na Waibuga, Busiiro, Lw	I/c iv, usalamu, sandha, ıla, BUgambo awanyago, Cibinga, awampiti,	19400000 (Luuka E facilities of Kiyunga Bukendi, Bukanga, E Bukoova, Nairika, Bi b, Bulalu, Ikumbya, Inn Nantamali, Irongo, N Kalwowa, Kiwalazi, Ikonia, Nakiswiga, N Waibuga, Busiiro, Lu	H/c iv, Busalamu, usandha, ula, BUgambo, awanyago, Kibinga, awampiti,
Value of essential medicines and health supplies delivered to health facilities by NMS	Bukoova, Nairika, Bu	I/c iv, usalamu, sandha, ula, BUgambo wanyago, Libinga, uwampiti,	164000000 (Luuka Di facilities of Kiyunga F Bukendi, Bukanga, Bu Bukoova, Nairika, Bu o,Bulalu, Ikumbya, Innu Nantamali, Irongo, Na Kalwowa, Kiwalazi, K Ikonia, Nakiswiga, Na Waibuga, Busiiro, Lw	I/c iv, usalamu, sandha, ula, BUgambo awanyago, Cibinga, uwampiti,	149000000 (Luuka I facilities of Kiyunga Bukendi, Bukanga, E Bukoova, Nairika, Bi b, Bulalu, Ikumbya, Inn Nantamali, Irongo, N Kalwowa, Kiwalazi, Ikonia, Nakiswiga, N	H/c iv, Busalamu, usandha, ula, BUgambo, awanyago, Kibinga,
Non Standard Outputs:	Immunisation coverag	e increased.			Immunisation covera	ge increased.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,601	Non Wage Rec't:	3,860	Non Wage Rec't:	5,000
	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	3,601	Total	3,860	Total	5,000
Output: Promotion of Sant Non Standard Outputs:	itation and Hygiene Communicable disease	es reduced			Communicable disea	ses reduced
•	form 78% to 60%.				form 78% to 60%tice through sensitisation communities on how	of our
					Fumigation of 23 hea Luuka District	alth facilities in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,786	Non Wage Rec't:	0	Non Wage Rec't:	1,800
	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	2,786	Total	0	Total	1,800
2. Lower Level Services						
Output: NGO Basic Healtl	` ´					
Number of outpatients that visited the NGO Basic	outpa		36174 (Health unit outpa	No. of	21541 (Health unit Nawansega H/C III	No of outp 3090
health facilities	Nawansega H/c111 Maundo H/c111	3660	Nawansega H/c111 Maundo H/c111	2660	Maundo H/C III Busalamu H/C II	2854
	Maundo H/c111 Busalamu H/c11	2640 2640	Busalamu H/c11	2340 1640	Buyoga H/c II	2428 1897
	Buyoga H/c11	1200	Buyoga H/c11	1700	Naigobya NGO H/C	
	Naigobya H/c11	2480	Naigobya H/c11	1480	Naigobya Lutheran	2104
	Naigobya Lutheran Budhana H/c11	1340 2270	Naigobya Lutheran Budhana H/c11	1240 270	Budhana H/C II Nawanyago NGO	3000 2948)
		1340)	Nawanyago H/c11	1140)	riawanyago ngo	49 4 8)
	Nawanyago H/cll					
No. and proportion of	Nawanyago H/c11 62 (Nawansega =16	1340)			78 (Nawansega = 16	
No. and proportion of deliveries conducted in the	62 (Nawansega =16	1340)	73 (Nawansega =21 Maundo = 28 Naigobya udah -24)		78 (Nawansega =16 Maundo = 34 Naigobya udah -12)	

Workplan Outputs

			2012			2013/1	
USh:	s Thousand	Approved Budget Outputs (Quantity and Location)		Expenditure and C end June (Quantity Description and Lo	у,	Approved Budget, Outputs (Quantity, I and Location)	
Health							
Number of children immunized with Pentavalent vaccin NGO Basic health	e in the	51930 (All Health Luuka District thr immunisation.)				ad 37000 (All Health f Luuka District throu immunisation.)	
Number of inpatier visited the NGO B health facilities		16605 (Nawanseg Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH Ltheran =2408)		0 (Nawanseaga He	alth centre 111) 16605 (Nawansega Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 3 Ltheran =2408)	
Non Standard Outp	puts:	None				none	
		Wage Rec	t: 0	Wage Rec't	8,554	Wage Rec't:	0
		Non Wage Rec	t: 53,758	Non Wage Rec't	47,448	Non Wage Rec't:	53,460
		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	<i>al</i> 53,758	Tota	56,001	Total	53,460
Output: Basic Hea	lthcare Sei	vices (HCIV-HCII	-LLS)				
% of Villages with		99 (S/COUNTY	No.VHTs	76 (S/COUNTY	No.VHTs	60 (S/COUNTY	No.VHTs
functional (existing	0.	Bulongo	35 33	Bulongo	35	Bulongo	35
trained, and reporti quarterly) VHTs.	ing	Ikumbya Nawampiti	22	Ikumbya Nawampiti	33 22	Ikumbya Nawampiti	33 22
quarterry) VIIIS.		Bukooma	35	Bukooma	35	Bukooma	35
			33 37		37		37
		Irongo		Irongo		Irongo	
		Bukanga	46	Bukanga	46	Bukanga	46
		Waibuga	38)	Waibuga	38)	Waibuga	38)
%age of approved		47 (67% in Kiyur	ga H/CIV, Irong	go47 (Kiyunga H/CIV	/, Irongo	57 (67% in Kiyung	
filled with qualified	d health		*******		****		
	u neami	H/C111, Waibuga		H/C111, Waibuga		H/C111, Waibuga I	
workers	a neam	Bukanga H/C111,	Bukoova	H/C111, Waibuga Bukanga H/C111,	Bukoova	Bukanga H/C111, I	Bukoova
workers	u neam	Bukanga H/C111, H/C111, Ikumbya	Bukoova H/C111, Ikonia	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya	Bukoova H/C111, Ikonia	Bukanga H/C111, I H/C111, Ikumbya F	Bukoova I/C111, Ikonia
workers	u neam	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo	Bukoova H/C111, Ikonia H/c III,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I	Bukoova H/C111, Ikonia	Bukanga H/C111, I H/C111, Ikumbya F H/C111, Maundo H	Bukoova I/C111, Ikonia
workers		Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII	Bukoova H/C111, Ikonia H/c III,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII)	Bukoova H/C111, Ikonia H/c III,	Bukanga H/C111, I H/C111, Ikumbya F H/C111, Maundo H Nawansega H/cIII)	Bukoova I/C111, Ikonia I/c III,
No. and proportion	ı of	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu	Bukoova H/C111, Ikonia H/c III, nga H/CIV,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu	Bukoova H/C111, Ikonia H/c III, nga H/CIV,	Bukanga H/C111, I H/C111, Ikumbya I H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu	Bukoova H/C111, Ikonia I/c III, anga H/CIV,
No. and proportion deliveries conducte	n of ed in the	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W	Bukoova H/C111, Ikonia H/c III, nga H/CIV, 'aibuga H/C111,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, Wa	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa	Bukoova H/C111, Ikonia I/c III, inga H/CIV, iibuga H/C111
No. and proportion deliveries conducte	n of ed in the	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111,	Bukoova H/C111, Ikonia H/c III, inga H/CIV, 'aibuga H/C111, Bukoova	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111,	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I	Bukoova H/C111, Ikonia I/c III, inga H/CIV, iibuga H/C111 Bukoova
No. and proportion deliveries conducte	n of ed in the	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya	Bukoova H/C111, Ikonia H/c III, nga H/CIV, (aibuga H/C111, Bukoova H/C111, Ikonia	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H	Bukoova H/C111, Ikonia I/c III, inga H/CIV, iibuga H/C111 Bukoova H/C111, Ikonia
No. and proportion deliveries conducte	n of ed in the	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo	Bukoova H/C111, Ikonia H/c III, Inga H/CIV, Yaibuga H/C111, Bukoova H/C111, Ikonia H/c III,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H	Bukoova H/C111, Ikonia I/c III, inga H/CIV, iibuga H/C111 Bukoova H/C111, Ikonia
No. and proportion deliveries conducte Govt. health facilit	of ed in the ies	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII	Bukoova H/C111, Ikonia H/c III, Inga H/CIV, Yaibuga H/C111, Bukoova H/C111, Ikonia H/c III,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII)	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia H/c III,	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII)	Bukoova H/C111, Ikonia I/c III, anga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia I/c III,
No. and proportion deliveries conducte Govt. health facilit Number of inpatier	n of ed in the ies	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 3267 (Kiyunga H/	Bukoova H/C111, Ikonia H/c III, Inga H/CIV, Yaibuga H/C111, Bukoova H/C111, Ikonia H/c III, CIV, Irongo	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 2819 (Kiyunga H/C	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia H/c III,	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII)	Bukoova H/C111, Ikonia I/c III, anga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia I/c III,
No. and proportion deliveries conducte Govt. health facilit Number of inpatier visited the Govt. he	n of ed in the ies	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 3267 (Kiyunga H/ H/C111, Waibuga	Bukoova H/C111, Ikonia H/c III, Inga H/CIV, Yaibuga H/C111, Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 2819 (Kiyunga H/C H/C111, Waibuga	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111,	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 10000 (Kiyunga H/ H/C111, Waibuga H	Bukoova H/C111, Ikonia I/c III, Inga H/CIV, Iibuga H/C111 Bukoova H/C111, Ikonia I/c III, CIV, Irongo H/C111,
No. and proportion deliveries conducte Govt. health facilit Number of inpatier visited the Govt. he	n of ed in the ies	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 3267 (Kiyunga H/ H/C111, Waibuga Bukanga H/C111,	Bukoova H/C111, Ikonia H/c III, Inga H/CIV, Iaibuga H/C111, Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111, Bukoova	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 2819 (Kiyunga H/C H/C111, Waibuga Bukanga H/C111,	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111, Bukoova	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 10000 (Kiyunga H/ H/C111, Waibuga I Bukanga H/C111, I	Bukoova H/C111, Ikonia I/c III, Inga H/CIV, Iibuga H/C111 Bukoova H/C111, Ikonia I/c III, CIV, Irongo H/C111, Bukoova
No. and proportion deliveries conducte Govt. health facilit Number of inpatier	n of ed in the ies	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 3267 (Kiyunga H/ H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya	Bukoova H/C111, Ikonia H/c III, Inga H/CIV, Iaibuga H/C111, Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111, Bukoova H/C111, Ikonia	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 2819 (Kiyunga H/C H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111, Bukoova H/C111,	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 10000 (Kiyunga H/ H/C111, Waibuga I Bukanga H/C111, I H/C111, Ikumbya I	Bukoova H/C111, Ikonia I/c III, Inga H/CIV, Iibuga H/C111 Bukoova H/C111, Ikonia I/c III, CIV, Irongo H/C111, Bukoova H/C111, Bukoova H/C111, Ikonia
No. and proportion deliveries conducte Govt. health facilit Number of inpatier visited the Govt. he	n of ed in the ies	Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 423 (77% in Kiyu Irongo H/C111, W Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo Nawansega H/cIII 3267 (Kiyunga H/ H/C111, Waibuga Bukanga H/C111,	Bukoova H/C111, Ikonia H/c III, Inga H/CIV, Iaibuga H/C111, Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111, Bukoova H/C111, Hokoova H/C111, Hokoova H/C111, Hokoova H/C111, Ikonia H/C III,	H/C111, Waibuga Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 570 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, H/C111, Ikumbya H/C111, Maundo I Nawansega H/cIII) 2819 (Kiyunga H/C H/C111, Waibuga Bukanga H/C111,	Bukoova H/C111, Ikonia H/c III, nga H/CIV, aibuga H/C111 Bukoova H/C111, Ikonia H/c III, CIV, Irongo H/C111, Bukoova H/C111, Bukoova H/C111, Konia H/C111,	Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 3000 (77% in Kiyu Irongo H/C111, Wa Bukanga H/C111, I H/C111, Ikumbya H H/C111, Maundo H Nawansega H/cIII) 10000 (Kiyunga H/ H/C111, Waibuga I Bukanga H/C111, I	Bukoova H/C111, Ikonia I/c III, Inga H/CIV, Iibuga H/C111 Bukoova H/C111, Ikonia I/c III, CIV, Irongo H/C111, Bukoova H/C111, Sukoova H/C111, Ikonia I/c III,

Workplan Outputs

	ornpium output			
		2012	2/13	2013/14
	UShs Thousand	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 outpatients that visited the Govt. health facilities.	1870 (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	17754 (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	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
		Health centre II's WAIBUGA S/COUNTY lwaki, Busiiro,	Health centre II's WAIBUGA S/COUNTY lwaki, Busiiro,	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,	ι,

Busalamu H/Cii, Busalamu NGO) Busalamu H/Cii, Busalamu NGO)

BUKANGA S/COUNTY

BUKANGA S/COUNTY

Workplan Outputs

	201	2013/14	
UShs Thousand	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.

Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111,

Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII Maundo H/c III, Nawansega H/cIII Maundo H/c III, Nawansega H/cIII)

8 (Kiyunga H/CIV, Irongo H/C111, 9 (Kiyunga H/CIV, Irongo H/C111, 8 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111,

Health centre II's WAIBUGA S/COUNTY lwaki, Busiiro,

Health centre II's WAIBUGA S/COUNTY lwaki, Busiiro,

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, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula,

Nawanyago.

Nawanyago.

BULONGO S/COUNTY

BULONGO S/COUNTY Bukendi

Bukendi

BUKOOMA S/COUNTY Bulalu, Naigobya lutheran,

Naigobya NGO, Buyoga, Busanda,

Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda,

BUKOOMA S/COUNTY

Budhana, Nairika,

Budhana, Nairika,

BUKANGA S/COUNTY

BUKANGA S/COUNTY

Busalamu H/Cii, Busalamu NGO) Busalamu H/Cii, Busalamu NGO)

Workplan Outputs

		2012			2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plant Outputs (Quantity, De and Location)		
Health							
Number of trained health workers in health centers	H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III,		151 (Kiyunga H/CIV, 1 H/C111, Waibuga H/C Bukanga H/C111, Buk H/C111, Ikumbya H/C H/C111, Maundo H/C Nawansega H/CIII	111, oova 111, Ikonia	151 (Kiyunga H/CIV, H/C111, Waibuga H/C Bukanga H/C111, Bul H/C111, Ikumbya H/C H/C111, Maundo H/c Nawansega H/cIII	C111, koova C111, Ikonia	
	Health centre II's WAIBUGA S/COUNTY lwaki, Busiiro,	7	Health centre II's WAIBUGA S/COUNT lwaki, Busiiro,	Y	Health centre II's WAIBUGA S/COUN' lwaki, Busiiro,	ГΥ	
	NAWAMPITI S/COUN Nakiswiga, Nawampiti,	ГΥ	NAWAMPITI S/COUN Nakiswiga, Nawampiti		NAWAMPITI S/COU Nakiswiga, Nawampit		
	IRONGO S/COUNTY Kiawalazi, Nawanyago,	Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyago	, Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyag		
	IKUMBYA SUBCOUN Nantamali, Bugambo, In Nawanyago.		IKUMBYA SUBCOU Nantamali, Bugambo, Nawanyago.		IKUMBYA SUBCOU Nantamali, Bugambo, Nawanyago.		
	BULONGO S/COUNTY Bukendi	<i>(</i>	BULONGO S/COUNT Bukendi	Ϋ́	BULONGO S/COUN' Bukendi	ГҮ	
	BUKOOMA S/COUNT Bulalu, Naigobya luthera Naigobya NGO, Buyoga Budhana, Nairika,	an,	BUKOOMA S/COUN Bulalu, Naigobya luthe Naigobya NGO, Buyog Budhana, Nairika,	eran,	BUKOOMA S/COUN Bulalu, Naigobya luth , Naigobya NGO, Buyo Budhana, Nairika,	eran,	
No. of children immunized with	BUKANGA S/COUNTY Busalamu H/Cii, Busala 51930 (Whole District.)		BUKANGA S/COUNT Busalamu H/Cii, Busa 45382 (Whole District	lamu NGO)	BUKANGA S/COUN Busalamu H/Cii, Busa 80000 (Whole District	lamu NGO	
Pentavalent vaccine Non Standard Outputs:	Luuka District Health fa facilitated to run day to o related activities.				Luuka District Health facilitated to run day t related activities.		
	Wage Rec't:	0	Wage Rec't:	4,098	Wage Rec't:	0	
	Non Wage Rec't:	52,559	Non Wage Rec't:	40,454	Non Wage Rec't:	41,824	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
O + + G+ - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Total (LLC)	52,559	Total	44,552	Total	41,824	
Output: Standard Pit Latrin							
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 Sanital hygiene facilities in the Health centres		
					Itakaibolu HC11, Kiyo Nawampiti HC11 and HC111 maternity ward	Irongo	
Non Standard Outputs:	None				N/A		
	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	

Workp	lan (Outp	uts
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			2013	2/13		2013/14	
UShs Thousand		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)	
Health							
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,100
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	48,100
Output: Multi sec	toral Trans	sfers to Lower Local Go	vernments				·
Non Standard Out	tputs:						
		Waaa Paa't	0	Waaa Paa'tt	0	Waga Paalt	0
		Wage Rec't: Non Wage Rec't:	10,120	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
		Domestic Dev't	22,842	Domestic Dev't	0	Domestic Dev't	0
		Domestic Dev t Donor Dev't	22,642	Donor Dev't	0	Donor Dev't	0
		Total	32,962	Total	0	Total	0
3. Capital Purcha	1505	1 oiui	32,902	10141	U	Totat	U
Output: Other Ca							
Non Standard Out	•	Lighting system impro Kiyunga Health centre ward.		ty		Construction of a cage combustible gas cylin- Kiyunga Health centre	ders at
	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	7,200	Domestic Dev't	0	Domestic Dev't	3,996
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,200	Total	0	Total	3,996
Output: Healthce	ntre constr	uction and rehabilitation	n				
No of healthcentre constructed		03 (Bukyangwa H/C 1 Completion of Itaka ib Nakiswiga OPD.)	1,	partial renovation of a ward at Irongo HC111 to the tu 15,552,778. We also ha commitment of UGX 4 for the completion of It HC11 out of which cer 01 of UGX 16,911,180	d 4 for the maternity ne of UGX ave a 2,320,600 akaibolu tificate No. has dget balance he UGX	Completion of HC11 provision of latrine far Ntayigirwa HC11 in I county. Fumigation of Health [includes refilling entrates] in all the 23 Gov facilities in the follow counties;	nd retention Vaibuga Sub including cility at kumbya Sub facilities rances for rernment ing sub
No of healthcentres rehabilitated Non Standard Outputs:		01 (Roofing of Inuula I	H/C II.)	0 (None)		Bulongo, Luuka TC, I Ikumbya, Bukooma, N Bukanga, Nawampiti) 0 (Funds not allocated financial year) Monitoring during cor preparation of BOQs.	Vaibuga,
		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	94,980	Domestic Dev't	60,460	Domestic Dev't	66,990
		Domestic Dev't Donor Dev't	94,980 0	Domestic Dev't Donor Dev't	60,460 0	Domestic Dev't Donor Dev't	66,990 0

Workplan Outputs

	201	2013/14	
UShs Thousand	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

Health						
Output: Maternity ward c	onstruction and rehabilitatio	n				
No of maternity wards constructed	O		0 (No PRDP in Luuka Di	strict.)	0 (Funds not allocated	1)
No of maternity wards rehabilitated	O		0 (No PRDP in Luuka Di	strict.)	0 (Funds not allocated	1)
Non Standard Outputs:					Construction of mortu Kiyunga Health centre	•
	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	0	Domestic Dev't	0	Domestic Dev't	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	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	1
teachers	I

1250 (All the 88 Primary schools in 1410 (All the 88 Primary schools in 1168 (1168 primary schools Luuka District. Luuka District have qualified teachers qualified in all 88 primary BUKANGA SUBCOUNTY teachers schools include: schools in Luuka district Bigunho BUKANGA SUBCOUNTY BUKANGA SUBCOUNTY Budoma Bigunho Bigunho Budoma Budoma Budondo Bukadde Budondo Budondo Bukanga Bukadde Bukadde Busalamu Bukanga Bukanga Buwologoma Busalamu Busalamu Kimanto Buwologoma Buwologoma Kiroba Kimanto Kimanto Lukunhu Kiroba Kiroba Nakabondo Lukunhu Lukunhu Namukubembe Nakabondo Nakabondo Ndhoya Namukubembe Namukubembe Tabingwa Ndhoya Ndhoya WalyembwaBudhana Tabingwa Tabingwa WalyembwaBudhana WalyembwaBudhana Bukanha Bukoova Bukanha Bukanha Bukyangwa Bukoova Bukoova Busaku Bukyangwa Bukyangwa Busanda Busaku Busaku Buyoga Busanda Busanda **BUKOOMA SUB COUNTY** Buyoga Buyoga Gwembuzi BUKOOMA SUB COUNTY BUKOOMA SUB COUNTY Gwembuzi Gwembuzi Kirimwa Naigobya Kirimwa Kirimwa Naigobya Naigobya Nairika Nairika Nairika Namulanda Nawansenga Namulanda Namulanda Nabyoto Nawansenga Nawansenga Makuutu Nabyoto Nabyoto **BULONGO SUBCOUNTY** Makuutu Makuutu BULONGO SUBCOUNTY **BULONGO SUBCOUNTY** Budhabangula Bugabula Budhabangula Budhabangula Bugonyoka Bugabula Bugabula Bukendi Bugonyoka Bugonyoka

Bukendi

Bukendi

Busala

Workplan Outputs

	201	2013/14	
UShs Thousand	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

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 Nikadalaykyayya	Nakavuma
LambalaBuyemba	Nkadakulyowa LambalaBuyemba	Nkadakulyowa
Irongo	•	LambalaBuyemba
Kalyowa Kiwalazi	Irongo Kalyowa	Irongo Kalyowa
Kyanvuma	Kanyowa Kiwalazi	Kiwalazi
St.Mary Butogonya	Kyanvuma	Kyanvuma
Naimuli	St.Mary Butogonya	St.Mary Butogonya
Nakabaale	Naimuli	Naimuli
Nakavuma	Nakabaale	Nakabaale
Nkadakulyowa	Nakavuma	Nakayuma
Lambala	Nkadakulyowa	Nkadakulyowa
NAWAMPITI SUB COUNTY	Lambala	Lambala
Bugomba	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Buwanda	Bugomba	Bugomba
Bayoola	Buwanda	Buwanda
Ikonia	Bayoola	Bayoola
Kituuto	Ikonia	Ikonia
Namagera	Kituuto	Kituuto
Nabikuyi	Namagera	Namagera
Nawampiti	Nabikuyi	Nabikuyi
Nawandyo	Nawampiti	Nawampiti
Nawankompe	Nawandyo	Nawandyo
uncompe	Nawankompe	Nawankompe
Bulanga	1.anumompe	1 and marketing c
Busiiro	Bulanga	Bulanga
Busiiro .M.	Busiiro	Busiiro
Butimbwa	Busiiro .M.	Busiiro .M.
Buwiri	Butimbwa	Butimbwa

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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
Busiiro	Bulanga	Bulanga
Busiiro .M.	Busiiro	Busiiro
Butimbwa	Busiiro .M.	Busiiro .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.)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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 teachers paid salaries		1250 (All the 88 Primary schools in	
	Luuka District.	Luuka District.	salaries in luuka district. All the 88
	BUKANGA SUBCOUNTY	BUKANGA SUBCOUNTY	Primary schools in Luuka District.
	Bigunho Budoma	Bigunho Budoma	BUKANGA SUBCOUNTY Bigunho
	Budondo	Budondo	Budoma
	Bukadde	Bukadde	Budondo
	Bukanga	Bukanga	Bukadde
	Busalamu	Busalamu	Bukanga
	Buwologoma	Buwologoma	Busalamu
	Kimanto	Kimanto	Buwologoma
	Kiroba	Kiroba	Kimanto
	Lukunhu	Lukunhu	Kiroba
	Nakabondo	Nakabondo	Lukunhu
	Namukubembe	Namukubembe	Nakabondo
	Ndhoya	Ndhoya	Namukubembe
	Tabingwa	Tabingwa	Ndhoya
	WalyembwaBudhana	WalyembwaBudhana	Tabingwa
	Bukanha	Bukanha	WalyembwaBudhana
	Bukoova	Bukoova	Bukanha
	Bukyangwa	Bukyangwa	Bukoova
	Busaku	Busaku	Bukyangwa
	Busanda	Busanda	Busaku
	Buyoga	Buyoga	Busanda
	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY	Buyoga
	Gwembuzi	Gwembuzi	BUKOOMA SUB COUNTY
	Kirimwa	Kirimwa	Gwembuzi
	Naigobya	Naigobya	Kirimwa
	Nairika	Nairika	Naigobya
	Namulanda	Namulanda	Nairika
	Nawansenga	Nawansenga	Namulanda
	Nabyoto	Nabyoto	Nawansenga
	Makuutu BULONGO SUBCOUNTY	Makuutu	Nabyoto
	Budhabangula	BULONGO SUBCOUNTY Budhabangula	Makuutu BULONGO SUBCOUNTY
	Bugabula	Bugabula	Budhabangula
	Bugonyoka	Bugonyoka	Bugabula
	Bukendi	Bukendi	Bugonyoka
	Busala	Busala	Bukendi
	Buyunze	Buyunze	Busala
	Kamwirungu	Kamwirungu	Buyunze
	Kitwekyambogo	Kitwekyambogo	Kamwirungu
	Kiyunga	Kiyunga	Kitwekyambogo
	Mawembe	Mawembe	Kiyunga
	Nabitaama	Nabitaama	Mawembe
	Nakabugu	Nakabugu	Nabitaama
	Namumera	Namumera	Nakabugu
	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY	Namumera
	Budhuuba	Budhuuba	IKUMBYA SUB COUNTY
	Bugambo	Bugambo	Budhuuba
	Bugonza	Bugonza	Bugambo
	Bukobbo	Bukobbo	Bugonza
	Bulawa	Bulawa	Bukobbo
	Bunafu	Bunafu	Bulawa
	Ikumbya	Ikumbya	Bunafu
	Ikumbya Catholic	Ikumbya Catholic	Ikumbya
	Nawaka Ntavi simus	Nawaka	Ikumbya Catholic
	Ntayigirwa Wandaga	Ntayigirwa Wandaga	Nawaka Ntavigirwa
	Wandago St.Kizito kawanga	Wandago St.Kizito kawanga	Ntayigirwa Wandago
	St.Kizito Kawanga	S. Nizito Kawanga	vi andago

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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
Ikonia	Ikonia	Bayoola
Kituuto	Kituuto	Ikonia
Namagera	Namagera	Kituuto
Nabikuyi	Nabikuyi	Namagera
Nawampiti	Nawampiti	Nabikuyi
Nawandyo	Nawandyo	Nawampiti
Nawankompe	Nawankompe	Nawandyo
		Nawankompe
Bulanga	Bulanga	
Busiiro	Busiiro	Bulanga
Busiiro .M.	Busiiro .M.	Busiiro
Butimbwa	Butimbwa	Busiiro .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
Busiiro	Busiiro Busiiro .M.	Bulanga
Busiiro .M. Butimbwa		Busiiro Busiiro .M.
	Butimbwa	
Buwiri Kakumbi	Buwiri Kakumbi	Butimbwa Buwiri
		Kakumbi
Mawundo Namadope	Mawundo Namadope	Kakumbi Mawundo
Namadope Namakakale	Namadope Namakakale	Namadope
Waibuga	Waibuga	Namadope Namakakale
Waibuga .M.	Waibuga .M.	Waibuga
Walibo)	WaliboAll the 88 Primary schools	Waibuga .M.
	in Luuka District.	Walibo)
	III Duuka District.	· · · · · · · · · · · · · · · · · · ·

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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

Buyoga BUKOOMA SUB COUNTY

Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO

> Bugabula Bugonyoka

Busanda

BULONGO SUBCOUNTY Budhabangula

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

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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

Ikonia

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)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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

Non Standard Outputs:

Educational office operationalised through Installation of power in education

office.

Procurement of office stationery

and computer supplies.

Procurement of office opperational fuel, Internet data, News papers and refreshments inmeetings. Death expenses, Payment for radio programmes, Meals and vehicle

Mobilisation of

school community for better service

delievery.

Organise music dance and

drummer.

Busanda

Buyoga

Organise games and sports.

Talents developed among students.

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: 5,048,912 Wage Rec't: 4,718,498 Wage Rec't: 6,001,675 Non Wage Rec't: 5,700 4,700 Non Wage Rec't: 10,524 Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 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 61666 (All the 88 Primary schools 61666 (All the 88 Primary schools 63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. UPE in Lunka District in Lunka 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

Buyoga

Busanda

Buyoga

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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 Mawembe	Kiyunga
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 COUNT

Workplan Outputs

	201	2013/14		
UShs Thousand	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	
	Ikonia	Ikonia	Ikonia	
	Kituuto	Kituuto	Kituuto	
	Namagera	Namagera	Namagera	
	Nabikuyi	Nabikuyi	Nabikuyi	
	Nawampiti	Nawampiti	Nawampiti	
	Nawandyo	Nawandyo	Nawandyo	
	Nawankompe	Nawankompe	Nawankompe	
	Bulanga	Bulanga	Bulanga	
	Busiiro	Busiiro	Busiiro	
	Busiiro .M.	Busiiro .M.	Busiiro .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	
	Busiiro	Busiiro	Busiiro	
	Busiiro .M.	Busiiro .M.	Busiiro .M.	
	Butimbwa	Butimbwa	Butimbwa	
	Buwiri	Buwiri	Buwiri	
	Kakumbi	Kakumbi	Kakumbi	

No. of student drop-outs

Walibo)
0 (Data not yet established)

Mawundo Namadope

Namakakale

Waibuga .M.

Walibo) 418 (418 studenta dropped out in schools in luuka district.)

Mawundo

Namadope

Waibuga

Namakakale

Waibuga .M.

Walibo) 418 (418 students drop outs recorded in Luuka District.)

Mawundo

Namadope

Waibuga

Namakakale

Waibuga .M.

Tabingwa

Workplan Outputs

	201	2013/14	
UShs Thousand	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 $7101\ (7101\ sat$ for PLE in Luuka 6684 (6684 pupils sat for PLE in 88 Luuka District. district last financial year) primary schools in Luuka District. BUKANGA SUBCOUNTY BUKANGA SUBCOUNTY Bigunho Bigunho Budoma Budoma Budondo Budondo Bukadde Bukadde Bukanga Bukanga Busalamu Busalamu Buwologoma Buwologoma Kimanto Kimanto Kiroba Kiroba Lukunhu Lukunhu Nakabondo Nakabondo Namukubembe Namukubembe Ndhoya Ndhoya

WalyembwaBudhana
Bukanha
Bukova
Bukyangwa
Bukyangwa
Busaku
Busanda
Busanda
Buyoga
Buyoga

WalyembwaBudhana
Bukanha
Bukova
Bukyangwa
Bukyangwa
Busaku
Busanda
Buyoga

BUKOOMA SUB COUNTY BUKOOMA SUB COUNTY

Tabingwa

Gwembuzi Gwembuzi Kirimwa Kirimwa Naigobya Naigobya Nairika Nairika Namulanda Namulanda Nawansenga Nawansenga Nabyoto Nabyoto Makuutu Makuutu

BULONGO SUBCOUNTY BULONGO SUBCOUNTY

Budhabangula Budhabangula Bugabula Bugabula Bugonyoka Bugonyoka Bukendi Bukendi Busala Busala Buyunze Buyunze Kamwirungu Kamwirungu Kitwekyambogo Kitwekyambogo Kiyunga Kiyunga Mawembe Mawembe Nabitaama Nabitaama Nakabugu Nakabugu Namumera Namumera

IKUMBYA SUB COUNTY IKUMBYA SUB COUNTY

Budhuuba Budhuuba Bugambo Bugambo Bugonza Bugonza Bukobbo Bukobbo Bulawa Bulawa Bunafu Bunafu Ikumbya Ikumbya Ikumbya Catholic Ikumbya Catholic Nawaka Nawaka Ntayigirwa Ntayigirwa Wandago Wandago St.Kizito kawanga St.Kizito kawanga

Workplan Outputs

		201	2013/14	
	UShs Thousand	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
Nakayuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
LambalaBuyemba	LambalaBuyemba
Irongo	Irongo
Kalyowa	Kalyowa
Kiwalazi	Kiwalazi
Kyanvuma	Kyanvuma
St.Mary Butogonya	St.Mary Butogonya
Naimuli	Naimuli
Nakabaale	Namun Nakabaale
Nakavuma	Nakavuma
Nkadakulyowa	Nkadakulyowa
Lambala	Lambala
NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
Bugomba	Bugomba
Buwanda	Buwanda
Bayoola	Bayoola
Ikonia	Ikonia
Kituuto	Kituuto
Namagera	Namagera
Nabikuyi	Nabikuyi
Nawampiti	Nawampiti
Nawandyo	Nawandyo
Nawankompe	Nawankompe
Bulanga	Bulanga
Busiiro	Busiiro
Busiiro .M.	Busiiro .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
Busiiro	Busiiro
Busiiro .M.	Busiiro .M.
	Busiiro .M. Butimbwa
Butimbwa	
Buwiri	Buwiri Kalamahi
Kakumbi	Kakumbi
Mawundo	Mawundo
Namadope	Namadope
Namakakale	Namakakale
Waibuga	Waibuga
	777 11 3.6
Waibuga .M. Walibo)	Waibuga .M. Walibo)

Wol	rkpl	lan (Outp	uts

			2012/13			2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Educ	ation							
No. of St grade one	udents passing in	Buyola Bu Busalamnu Bu		61 (Kitwekyambogo Buyola Busalamnu Bukanga)		118 (200 students parone in all schools in I	-	
Non Stan	dard Outputs:	None				none		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	394,502	Non Wage Rec't:	397,831	Non Wage Rec't:	401,582	
		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	394,502	Total	397,831	Total	401,582	
Output: M	Iulti sectoral Trans	fers to Lower Local Go	vernments					
Non Stan	dard Outputs:							
		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	42,645	Domestic Dev't	36,715	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	42,645	Total	36,715	Total	0	
3. Capita	l Purchases							
		ion and rehabilitation						
		Buyola p/s, Kimanto p. Completion of Nakabu	school,Bunafu primary		nda primary y ary school	Kimanto p/s		
		Kirimwa P/s.)		and Kiwalazi primary Constructed and Compelassroom block at Kircalssrooms completed Ikumbya, Kiroba, Wai Kalyowa, Wandago, F. Kalyowa)	pleted a two rimwa.Two at Kimanto, buga moslen	o,		
No. of cla rehabilita	assrooms ted in UPE	3 (Ikumbya p/s, Kamw and Bukoova P/s)	rirungu p/s	3 (3 classrooms renova Waibuga Moslem, Kin Ikumbya primary scho	nanto and	2 (Payment of outstanding obligations under rehabilitations done in financial 2012/20134 as indicated bellow;		
Non Stan	dard Outputs:	None				Bukoova and Ikumb	ya p/schools.)	
		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	282,984	Domestic Dev't	161,858	Domestic Dev't	235,514	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	282,984	Total	161,858	Total	235,514	
Output: L	atrine construction	and rehabilitation			.			
No. of lat	rine stances ed	and rehabilitation 15 (Sanitation improved in Primary 44 (Construction of 5-stance lined schools from 56 - 56.1 through construction of 3 five stance Buwiiri, Nkandakulyowa, latrines at Buwiir p/s, Bugambo P/s Budhabangula, Buwologoma,						

Workpl	an Out	puts
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			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Educ	cation							
				Kiroba and Nawankon	npe)	Construction of 3 ord of 3 stances at Tabing and Kalyowa Primary	wa, Buyunze	
No. of la	atrine stances	0 (Funds not allocated)		0 (None)		0 (fund not allocated.)	
Non Standard Outputs:		none				Projects monitored to progress and quality a constructions.		
		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	45,690	Domestic Dev't	27,327	Domestic Dev't	35,512	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	45,690	Total	27,327	Total	35,512	
Output: '	Teacher house const	ruction and rehabilitation	n					
construct	ted	Buwologoma and Nkan P/s.)	dakulyowa	4 (Teachers' house with 4 bedrooms and 4 sitting rooms for 4 occupants constructed at Nkandakulyowa, Budhabangula, Buwologoma and Ntayigirwa primary schools.)		s in luuuka sub county that is to say Nkandakulyowa,Budhabangula,Bu ologoma and ntayigibwa primary school being outstanding balance of the work executed. And constuction of teachers' houses at Buyoga p/s ,Nawandyo and Nabitama and construction of 2 stance lined pit latrines)		
No. of te	eacher houses ated	0 (Funds not allocated)		0 (Funds not allocated)	0 (N/A)		
Non Star	ndard Outputs:	Funds not allocated				non done		
		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	272,000	Domestic Dev't	162,443	Domestic Dev't	152,304	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	272,000	Total	162,443	Total	152,304	
_		re to primary schools						
			f 4 (Supply of 36 three seater desks to Buyoola, Naimuli, Kimanto and Waibuga Moslem primary schools)		furniture at Kamwirungu p/s.			
Non Ster	ndard Outputer	none				Provisionn of 36 desk Busiiro muslim, Bula and Kitwekymbogo P schools.)	nga, Ikumbya	
mon Star	ndard Outputs:	none	^	ш. в и		none	0	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0 190	Non Wage Rec't:	12 690	Non Wage Rec't:	4 020	
		Domestic Dev't Donor Dev't	9,180	Domestic Dev't Donor Dev't	13,680	Domestic Dev't Donor Dev't	4,920	
		Donor Dev t Total	0 180	Donor Dev t Total	12 680	Donor Dev t Total	0 4 020	
		1 Otal	9,180	1 oidi	13,680	1 ગાંધા	4,920	

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

	UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Educa	ation						
1. Higher	LG Services						
Output: Se	econdary Teaching	Services					
No. of stud level	dents sitting O	(Data not yet availabl	S		ernment Luuka	569 (569 sat for Olev government funded s district.)	
No. of stud level	dents passing O	0 (Data not yet out)		862 (862 students pas exams in luuka distric		525 (525 passed O le governmentfunded so	
teaching st	ching and non taff paid lard Outputs:	225 (Five Secondary s Busalamu, Bukanga, l Busiiro and Kiyunga.)	Nawansega,	225 (Five Secondary Busalamu, Bukanga, Busiiro and Kiyunga.	Nawansega,	225 (225 Teachers at teaching staff paid sa following schools; Fi schools of Busalamu Nawansega, Busiiro none	laries in the ve Secondary , Bukanga,
	•	Wage Rec't:	750,575	Wage Rec't:	687,061	Wage Rec't:	750,576
		Non Wage Rec't:	0	Non Wage Rec't:	007,001	Non Wage Rec't:	0
		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	750,575	Total	687,061	Total	750,576
2. Lower I	Level Services		,		,		,
Output: Se	econdary Capitatio	on(USE)(LLS)					
USE		s.s(912)) schoo(527)l, Busiiro s.s(912)) Kiyunga s.s(884) s.s(1041), Bukan schoo(527)l, Bus Nkabale 801, Nd Paul Nakabale 58 662, St Steven ki				district.Nawansega s Kiyunga s.s(884), Ba s.s(1041), Bukanga s schoo(527)l, Busiiro Nkabale 801, Ndege Paul Nakabale 588,II 662, St Steven kituto SS 561 AND Nile Hi	.s(719), usalamu seed s.s(912), college 508, st sumbya SS s 578, Gonza
Non Stand	lard Outputs:	promotion of quality s education	secondary			students admitted and schools.	d registered in
		Wage Rec't:	0	Wage Rec't:	405,011	Wage Rec't:	0
		Non Wage Rec't:	1,012,527	Non Wage Rec't:	604,119	Non Wage Rec't:	1,154,713
		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	1,012,527	Total	1,009,130	Total	1,154,713
3. Capital	Purchases						
Output: Cl	lassroom construct	ion and rehabilitation					
No. of class constructed		block, 2 classrooms, n	nain hall and	2 (Construction of Ac block, 2 classrooms, 1 s,)7, 2 stance pit latrines	main hall and		
No. of class rehabilitate		0 (Funds not allocated	1)	0 (None)		0 (N/A)	
Non Stand	lard Outputs:	None				school construction review the progress and construction.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		M III D /4.	0	M W D /4.	0	Non Wage Rec't:	
		Non Wage Rec't:	U	Non Wage Rec't:	U	won wage Kec i.	0

2012/13

2013/14

Workplan	Outputs
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Worl	kplan Outputs	5					
			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
6. Ed	ucation						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	199,255	Total	129,797	Total	213,888
Function	n: Education & Sports M	lanagement and Inspect	tion				
1. Hi	igher LG Services						
Outp	ut: Education Managem	ent Services					
Non	Standard Outputs:	Salaries for Senior Edu Officer, Senior inspect Inspector of schools, S office assistant.	or of schools			Salaries for Senior Ed Officer, Senior inspec Inspector of schools, Soffice assistant.	tor of schools,
		Wage Rec't:	42,360	Wage Rec't:	31,770	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,948
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	42,360	Total	31,770	Total	7,948
Outp	ut: Monitoring and Sup	ervision of Primary & s	secondary E	Education			
	of secondary schools exceed in quarter	school, Secondary Sch Gonzuyembe SS, Vero Nawampiti, Cranes hig parents, Bulongo inter- land SS, Standard high St. poul Na SS, Centra Kituuto SS, Ndege SS,	ga, ad Kiyunga. d Kiyunga. hools of: kabaale high na SS h, Waibuga grated, Rock n, Ikumbyigh l academy s: Our lady high, St pou	Christ the king SS, Na school, Secondary Sch Gonzuyembe SS, Eighteen Secondary SC Christ the king SS, Na school, Secondary Sch Gonzuyembe SS, St. poul Na SS, Centra S, Kituuto SS, Ndege SS, Kitwekyambogo, Nile I Nakabale College, Kya	kabaale higl , St John B chools of: kabaale higl , St John B ll academy s , Our lady high, St pou	2: 30 (30 secondary sch in quarter these include Secondary schools of SS, Bukanga, Nawans and Kiyunga. Hrist Eighteen Secondary school, Sch	de Five Busalamu sega, Busiiro chools of: akabaale high n, St John B ona SS gh, Waibuga rgrated, Rock h, Ikumbyigh, al academy ss, d, Our lady high, St poul
inspe No. c	of tertiary institutions exted in quarter of inspection reports ided to Council	4 (Kiyunga tailorrainin St. Clarent Vocational institute, Naigobya luti school and Naigobya T School.)	Training heran trainin Techinical	(Naigobya Techinica g 2 (Luuka District head		6 (6 tertiary institution in quarter in Luuka di include St Clarent vo ,Naigubya lutherlan te school,Naigubya tech ,Kanyali vocation inst Islamic college.) 4 (4 reports provided Luuka district.)	strict.these cation echnical nical institute itute ,Noor

Workplan Outputs

	201	2013/14	
UShs Thousand	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.

	UShs Thousand	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)
	Education			
•	No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY Bigunho	88 (BUKANGA SUBCOUNTY Bigunho	263 (263 primary schools inspected in quarter these include.
		Budoma	Budoma	
		Budondo	Budondo Bukadde	BUKANGA SUBCOUNTY
		Bukadde Bukanga	Bukanga	Bigunho Budoma
		Busalamu	Busalamu	Budondo
		Buwologoma	Buwologoma	Bukadde
		Kimanto	Kimanto	Bukanga
		Kiroba	Kiroba	Busalamu
		Lukunhu	Lukunhu	Buwologoma
		Nakabondo	Nakabondo	Kimanto
		Namukubembe	Namukubembe	Kiroba
		Ndhoya	Ndhoya	Lukunhu Nakabondo
		Tabingwa WalyembwaBudhana	Tabingwa WalyembwaBudhana	Namukubembe
		Bukanha	Bukanha	Ndhoya
		Bukoova	Bukoova	Tabingwa
		Bukyangwa	Bukyangwa	WalyembwaBudhana
		Busaku	Busaku	Bukanha
		Busanda	Busanda	Bukoova
		Buyoga	Buyoga	Bukyangwa
		BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY	Busaku
		Gwembuzi	Gwembuzi	Busanda
		Kirimwa Naigobya	Kirimwa Naigobya	Buyoga BUKOOMA SUB COUNTY
		Nairika	Nairika	Gwembuzi
		Namulanda	Namulanda	Kirimwa
		Nawansenga	Nawansenga	Naigobya
		Nabyoto	Nabyoto	Nairika
		Makuutu	Makuutu	Namulanda
		BULONGO SUBCOUNTY	BULONGO SUBCOUNTY	Nawansenga
		Budhabangula	Budhabangula	Nabyoto
		Bugabula	Bugabula	Makuutu
		Bugonyoka Bukendi	Bugonyoka Bukendi	BULONGO SUBCOUNTY Budhabangula
		Busala	Busala	Bugabula
		Buyunze	Buyunze	Bugonyoka
		Kamwirungu	Kamwirungu	Bukendi
		Kitwekyambogo	Kitwekyambogo	Busala
		Kiyunga	Kiyunga	Buyunze
		Mawembe	Mawembe	Kamwirungu
		Nabitaama	Nabitaama	Kitwekyambogo
		Nakabugu	Nakabugu	Kiyunga
		Namumera IKUMBYA SUB COUNTY	Namumera IKUMBYA SUB COUNTY	Mawembe Nabitaama
		Budhuuba	Budhuuba	Nakabugu
		Bugambo	Bugambo	Namumera
		Bugonza	Bugonza	IKUMBYA SUB COUNTY
		Bukobbo	Bukobbo	Budhuuba
		Bulawa	Bulawa	Bugambo
		Bunafu	Bunafu	Bugonza
		Ikumbya	Ikumbya	Bukobbo
		Ikumbya Catholic	Ikumbya Catholic	Bulawa
		Nawaka	Nawaka	Bunafu
		Ntayigirwa Wandaga	Ntayigirwa Wandaga	Ikumbya Catholia
		Wandago St.Kizito kawanga	Wandago St.Kizito kawanga	Ikumbya Catholic Nawaka
		IRONGO SUB COUNT	IRONGO SUB COUNT	Ntayigirwa
		Buyemba	Buyemba	Wandago
		. ,	. ,	

Buyemba

Ntayigirwa Wandago

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Buyemba

Workplan Outputs

	201	2013/14	
UShs Thousand	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 COUNT
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
Ikonia	Ikonia	Bugomba
Kituuto	Kituuto	Buwanda
Namagera	Namagera	Bayoola
Nabikuyi	Nabikuyi	Ikonia
Nawampiti	Nawampiti	Kituuto
Nawandyo	Nawandyo	Namagera
Nawankompe	Nawankompe	Nabikuyi
		Nawampiti
Bulanga	Bulanga	Nawandyo
Busiiro	Busiiro	Nawankompe
Busiiro .M.	Busiiro .M.	
Butimbwa	Butimbwa	Bulanga
Buwiri	Buwiri	Busiiro
Kakumbi	Kakumbi	Busiiro .M.
Mawundo	Mawundo	Butimbwa
Namadope	Namadope	Buwiri
Namakakale	Namakakale	Kakumbi
Waibuga	Waibuga	Mawundo
Waibuga .M.	Waibuga .M.	Namadope
Walibo	Walibo	Namakakale
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	Waibuga
Bulanga	Bulanga	Waibuga .M.
Busiiro	Busiiro	Walibo
Busiiro .M.	Busiiro .M.	WAIBUGA SUB COUNTY
Butimbwa	Butimbwa	Bulanga
Buwiri	Buwiri	Busiiro
Kakumbi	Kakumbi	Busiiro .M.
Mawundo	Mawundo	Butimbwa
Namadope	Namadope	Buwiri
Namakakale	Namakakale	Kakumbi
Waibuga	Waibuga	Mawundo
Waibuga .M.	Waibuga .M.	Namadope
Walibo	Walibo)	Namakakale
	•	Waibuga
Busiiro ,Bulanga		Waibuga .M.
Bumanha , Buusalamu		Walibo
,		

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

	201	2013/14	
UShs Thousand	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

Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)

Busiiro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonia Nakabugu ,

Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)

none

Non Standard Outputs: None

Wage Rec't: Wage Rec't: Wage Rec't: 0 0 15,839 15,239 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 23.585 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 **Total** 15,839 **Total** 15,239 **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 Superviser, 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.

Salaries for Senior Engineer, Works Superviser, 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.

Wage Rec't:	28,716	Wage Rec't:	28,716	Wage Rec't:	28,716
Non Wage Rec't:	59,510	Non Wage Rec't:	62,968	Non Wage Rec't:	39,583
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	88,226	Total	91,684	Total	68,299

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

()

0 (Fuinds not allocated)

0 (Not funded)

Work	nlan	Outpi	nts
11011	hiaii	O acp	

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	outs (Quantity, Description end June (Quantity,			Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
Length in Km of District roads routinely maintained	11 (Out standing obliga Busala - Namuanda roa Periodic mainteinance Nawaka road(10.6 km)	id works. of Bukova -	Nawansega -Ikumbya	d(10.6 km). 10.6. the re bush aping to	51 (Mechanised maint & Naigobya -Bukoova (8 Bunyiiro -Kiroba (8.35 Bulanga -Waibuga -Bu (16.1km), Budhabangu (9.8km), Namalemba - (7.7km) and spot Impr Bukanga-Buwala 1km	.4km), 5km), isiiro ila -Naigoby Naigobya ovement of	
			Mechanized maintena 16km Bulongo-Nabik road.				
			Outstanding obligatio Busalamu – Bunirira had been paid)				
No. of bridges maintained	()		0 (Fuinds not allocate	d)	0 (Not funded)		
Non Standard Outputs:	Accesable road net wor by routine maintainenc of roads as indicated be	e of 128km			Accesable road net wo by routine maintainend of roads as indicated b	e of 128km	
	ROAD Ikumbya- Buliike Bulanga-waibuga- Busiiro Nawansega-Ikumbya- Nantamali Bulanga-Kyamukuzi Bukoova-Nawaka Busalamu-Waibuga Buwologoma-Kiroba Busala-Nawansega Bunirira-Busalamu Kyanvuma-wandago Budhabangula-Naigoby Naigobya-Bukoova Busandha-Budhuba-Ikumbya ikumbya-Kinu Wage Rec't:	KM 8.8 16.1 20.8 2.7 10.6 4.85 8.8 12.75 8 4 ya 9.8 8.4 10.3 1-9	Wage Rec't:	0	ROAD Ikumbya- Buliike Nawansega-Ikumbya- Nantamali Bulanga-Kyamukuzi Bukoova-Nawaka Busalamu-Waibuga Busala-Nawansega Bunirira-Busalamu Kyanvuma-wandago Naigobya-Bukoova Busandha-Budhuba-Ikumbya ikumbya-Kinu	KM 8.8 20.8 2.7 10.6 4.85 12.75 8 4 8.4 10.3 1-9	
	Non Wage Rec't:		ŭ.	114,834			
	Domestic Dev't	115,367 26,100	Non Wage Rec't: Domestic Dev't	114,834	~	220,148	
	Domestic Dev't Donor Dev't	20,100	Donor Dev't	0		0	
	Total	141,467	Total	114,834		220,148	
Output: Multi sectoral Trans				,		-,	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	151,296	Non Wage Rec't:	151,134	Ů,	151,635	
	Domestic Dev't	51,532	Domestic Dev't	0	Ů,	0	
	Donor Dev't	0	Donor Dev't	0		0	
	Total	202,828	Total	151,134		151,635	
3. Capital Purchases		•				-	
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:	Maintainence of roads	equipent at			Maintainence of roads	equipent at	
-						_	

the district head quarters done.

the district head quarters done.

Wo	rkp	lan (Outp	outs
	_			

			2012	2/13		2013/14	
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads	and Eng	ineering					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,168
		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	21,168
Output: Rural	l roads constru	ction and rehabilitation	1				
Length in Km. roads construc	eted	16 (ROUTINE MAIN' OF Bulanga - Kyankuzi Bukoova - Nawaka Busalamu - Waibuga Bulongo - Nabikuyi - Ikumbya - Buliike Naigobya - Bukioova Bunyiro - Kiroba Busala - Nawansega Kyanvuma - Wandago Bulanga -Waibuga -Bi Bvudhabangula - Naig Nawansega - Ikumbya Nantamali Buwologoma - Namuk	2.7 10.6 4.9 Irongo 16.6 8.8 8.4 8.4 112.8 0 4 usiiro 16.1 gobya 9.8 1- 20.8 kubembe 8.8)	OF Nawansega - Ikumbya Nantamali Buwologoma - Namu Bulanga - Kyankuzi Bukoova - Nawaka Busalamu - Waibuga Busala - Nawansega Kyanvuma - Wandaga	20.8 kubembe 8.8 2.7 10.6 4.9 12.8 0 4)		
Length in Km. roads rehabilit		0 (ROUTINE MECHA MAINTENANCE; Road Bukoova - Nawaka roa	Kms	10 (ROUTINE MECH MAINTENANCE; Road Bukoova - Nawaka ro	Kms	0 (Funds not allocated)	
Non Standard	Outputs:	None				Funds not allocated	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	105,455	Non Wage Rec't:	102,855	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	O
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
		Total	105,455	Total	102,855	Total	0

Function: R	Rural Water	Supply a	nd Sanitation
-------------	-------------	----------	---------------

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Sararies for District Water Officer and Borehole mainteinance

superviser paid.

District water office oparationalised through procurement of recurrent

items.

Assessment of bhs for rehabilitation fy 2014/15

Sararies for District Water Officer and Borehole mainteinance superviser paid.

District water office oparationalised through procurement of recurrent items.

Wage Rec't: 10,958 Wage Rec't: 10,968 10,958 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't 11,611 Domestic Dev't Domestic Dev't 19,480 6,121 Donor Dev't Donor Dev't Donor Dev't 0 0 Total 22,569 Total 17,089 Total 30,438

Workplan Outputs

	201		
	2012/13		2013/14
UShs Thousand Outpu	ved Budget, Planned ts (Quantity, Description ocation)	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 Bulongo Bulongo Nawampiti Njababona Bukooma Bukoova TC Bukanga Lukunhu A Naigobya P/S Bukooma Bukanga Buwologoma -Bukooma Bunabala Nakamini Bukanga Lukunhu A Nawampiti Buwanda-Bukanga Buwologoma -Olina Nakamini Ikonia Busige Nawampiti Kigunga Nawampiti Buwanda-Irongo Olina Irongo Kakunhu Ikonia Busige Nawampiti Irongo Kyanvuma Irongo Kigunga Waibuga Bulindi Irongo Kakunhu Irongo Kantenga Wandago Ikumbya Bukooma Bukanha P/S Ikumbya Buwutu Bukanga Kimanto Ikumbya Budhuuba-Irongo Kyanvuma TC. Buvazika Waibuga Itakaiboru A Irongo Gansembye Mawundo Mufuwa Waibuga Bulanga TC Waibuga Waibuga Busiiro TC Zone Bukanga Buwologoma Waibuga Namadope Irongo Kantenga Ikumbya Wandago Bukanha P/S Ikumbya Buwutu Bukooma Bukanga Kimanto Ikumbya Budhuuba-Bufumba Buyazika Irongo Waibuga Itakaiboru A Irongo Kibinga Nawampiti Nawandyo Irongo Bufumba Kibinga Nakiswiga Nawampiti Irongo Irongo Kyanvuma Nawampiti Nawandyo Waibuga Bulindi Nawampiti Nakiswiga) Bulongo Bugonyoka Bulongo Buyunze A Butafa Kiroba Busanda Bukanga Nawampiti Njababona Irongo Gansembye Waibuga Mawundo Mufuwa Zone Waibuga Namadope Irongo Kyanvuma TC)

45 (Bukanga Bulogoma Katalakabi Bukanga Budondo - Nalinabi Ikumbya Nawaka Malaba Bukooma Nabyoto - Bunabala Bukooma Butaserwa Irongo Nakavuma Buyemba P/S Irongo Kamwirungu-Bulongo Kasokoso B Bulongo Bugonyoka Nawampiti T/C Nawampiti Nawampiti Nabikuyi T/C Waibuga Bulindi Waibuga Kakumbi-Nabidhonga Zone)

No. of District Water Supply and Sanitation Coordination Meetings 4 (At the District Headquarters)

4 (At the District Headquarters)

4 (At the District Headquarters)

Workplan Outputs

		201:	2/13		2013/14
UShs Thousand	Approved Budget Outputs (Quantity and Location)		Expenditure and Outend June (Quantity, Description and Local		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 8 9 9)	46 (Bukanga Bukooma NawampitiNakiswiga NawampitiNakiswiga NawampitiNawampit NawampitiNawampit TC NawampitiNawampit P/S NawampitiNakiswiga WaibugaNamadopeN WaibugaLwakiMawu WaibugaButimbwaBi WaibugaButimbwaBi WaibugaButimbwaBi WaibugaButimbwaW BukangaButimbwaW BukangaButimbwaW BukangaButimbwaW BukangaBusalamu B Kirongo BukangaKiroba Kirol BukangaRiroba Kirol BukangaNamukubem P/S BukangaNamukubem mbe P/S BukangaNamukubem mbe P/S BukangaBuwologoma Single Area)	aNjababona mpeNawanko iKituto buya iNawampiti iNawampiti aNamagera P amadope mo Church atimbwa atimbwa- onko aibuga P/S amakakale usalamu- oa -Bulange usalamu HC oa -P/S abeBukanga	Ikumbya abi Bukooma Bulongo) 7/S

Workpl	lan (Outn	uts
11011101		Julp	

			2012	/13	2013	3/14
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Planned Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budge Outputs (Quantit and Location)	t, Planned
7b. Water	r				1	
	ces tested for	60 (Subcounty Ikumbya Bukooma Irongo Bulongo Bukanga Bukooma Nawampiti	Number 9 9 9 8 8 8 8 9 9)	46 (SubcountyparishVillage NawampitiNakiswigaNakiswiga NawampitiNakiswigaNjababona NawampitiNawankompeNawank pe NawampitiNawampitiKituto buy NawampitiNawampitiNawampit TC NawampitiNawampitiNawampit P/S NawampitiNakiswigaNamagera WaibugaNamadopeNamadope WaibugaNamadopeNamadope WaibugaButimbwaButimbwa WaibugaButimbwaButimbwa WaibugaButimbwaButimbwa woroto WaibugaButimbwaWaibuga P/S WaibugaButimbwaNamakakale BukangaBusalamu Busalamu- Kirongo BukangaBusalamu Busalamu HG BukangaKiroba Kiroba -P/S BukangaNamukubembeBukanga P/S BukangaNamukubembeBukanga P/S BukangaNamukubembeNamuku mbe P/S BukangaBuwologomaBuwologor Single Area)	Nawampiti abi Ikumbya i Bukooma Bulongo) i P/S	
notices disp financial int	•	0 (None)		0 (Funds not allocated)	0 (None)	
Non Standa		None			None	
		Wage Rec't:	0	Wage Rec't:) Wage Rec	't: 0
		Non Wage Rec't:	600	Non Wage Rec't: 210	Non Wage Rec	't: 0
		Domestic Dev't	9,540	Domestic Dev't 12,429		
		Donor Dev't	0	Donor Dev't	Donor De	v't 0
		Total	10,140	Total 12,639	Tot	tal 13,260
Output: Pro	motion of Comm	unity Based Managen	ent, Sanitatio	on and Hygiene		
No. of wate promotional undertaken	r and Sanitation I events	(Part of software step 2.Sub County advoca 3.Sensitise communit critical requirements software steps) 4.Baseline survey & 1	nd sub-county s) cy meetings ies to fulfil (Part of follow up for for new Wate s) quarterly	19 (1. Planning and advocacy meetings at district and sub-coun (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 Wasources 5. Extension staff (sms) quarterly review meeting 6. Post-construction support to WUCs (Part of software steps)	Bulongo E Bulongo P Bulongo N Bukanga B Irongo C Nawampiti N Nawampiti N	site Kamwirungu- Lasokoso B Buseete Buzaya Nabitama udondo- Ialinaibi ukaade Gasembye awampiti T/C abikuyi T/C awankompe -

Workplan Outputs

			201	2/13	2013/14			
		UShs Thousand	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							
			7. Commissioning of water sources	s) 7.Commissioning of water sources	s Waibuga Bulanga -			

	and Locatio	on)	Description	and Location)	and Locatio	on)
b. Water				,		
	7.Commiss	ioning of water sources)	7.Commissi	ioning of water sources	Waibuga	Bulanga - Nakalanga zone
			Sensitised of	communities to fulfil	Waibuga	Kakumbi-
				irements (Part of		Nabidhonga Zone
				eps). Those to benefit	Waibuga	Bulindi
			from new so	-	_	Bulogoma Katalakabi
					Ikumbya	Nawaka Malaba
			Baseline su	rvey done on household	s Ikumbya	Ntayigirwa Bunyanzi
			& follow up	for sanitation and	Ikumbya	Bunafu TC
			hygiene pra	actices.)	Bukooma	Bunabala B
					Bukooma	Butaserwa
					Bukooma l	NaigobyaMukigweere
					Irongo	Nsirira
					Irongo	Buyemba P/S)
No. of water user	21 (SUBCO		E21 (SUBCC		E 22 (Subco	
committees formed.	Bulongo	Bulongo	Bulongo	Bulongo	Bulongo	Kamwirungu-
	Bukooma	Bukoova TC	Bukooma	Bukoova TC		Kasokoso B
	Bukooma	Naigobya P/S	Bukooma	Naigobya P/S	Bulongo	Buseete
	Bukooma	Bunabala	Bukooma	Bunabala	Bulongo	Buzaya
	Bukanga	Lukunhu A	Bukanga	Lukunhu A	Bulongo	Nabitama
	Bukanga	Buwologoma -	Bukanga	Buwologoma -	Bukanga	Budondo-
	NI	Nakamini Buwanda-	NT	Nakamini Buwanda-	D1	Nalinaibi
	Nawampiti	Olina	Nawampiti	Olina	Bukanga Irongo	Bukaade
	Nawampiti	Ikonia Busige	Nawampiti	Ikonia Busige	Nawampit	Gasembye i Nawampiti T/C
	Irongo	Kigunga Kigunga	Irongo	Kigunga Kigunga	Nawampit	
	Irongo	Kakunhu	Irongo	Kakunhu	Nawampit	•
	Ikumbya	Wandago	Ikumbya	Wandago	rawampi	Maumo
	Ikumbya	Buwutu	Ikumbya	Buwutu	Waibuga	Bulanga -
	Ikumbya	Budhuuba-	Ikumbya	Budhuuba-		Nakalanga zone
	,	Buyazika	•	Buyazika	Waibuga	Kakumbi-
	Waibuga	Itakaiboru A	Waibuga	Itakaiboru A		Nabidhonga Zone
	Bulongo	Bugonyoka	Bulongo	Bugonyoka	Waibuga	Bulindi
	Bulongo	Buyunze A Butafa	Bulongo	Buyunze A Butafa		Bulogoma Katalakabi
	Bukanga	Kiroba Busanda	Bukanga	Kiroba Busanda	Ikumbya	Nawaka Malaba
	Nawampiti	Njababona	Nawampiti	9	Ikumbya	Ntayigirwa Bunyanzi
	Irongo	Gansembye	Irongo	Gansembye	Ikumbya	Bunafu TC
	Waibuga	Mawundo Mufuwa	Waibuga	Mawundo Mufuwa		Bunabala B
	*** '1	Zone	*** '1	Zone		Butaserwa
	Waibuga	Namadope)	Waibuga	Namadope)		NaigobyaMukigweere
					Irongo	Nsirira
					Irongo	Buyemba P/S)

Workplan Outputs

UShs Th	nousand	Approved B Outputs (Qu and Locatio	uantity, De	scription	Expenditure (Quality Description	Quantity,		Approved Budget, Dutputs (Quantity, I and Location)	
. Water									
No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenathygiene and sanitation	ince,	21 (SUBCO Bulongo Bukooma Bukooma Bukooma Bukooma Bukanga Bukanga Nawampiti Irongo Irongo Ikumbya Ikumbya Ikumbya Ikumbya Waibuga Bulongo Bukanga Nawampiti Irongo Waibuga Waibuga	Bi Bul Naige Buna Luku Buwe Naka Buw Olina Ikon Kigui Kaku Wan Buw Budl	alongo soova TC bbya P/S bala nhu A ologoma - mini anda- ia Busige nga nhu dago utu nuuba- zika boru A a A Butafa sanda a e Mufuwa	E 21 (SUBCC Bulongo Bukooma Bukooma Bukanga Bukanga Nawampiti Irongo Irongo Ikumbya Ikumbya Ikumbya Ikumbya Ikumbya Waibuga Bulongo Bukanga Nawampiti Irongo Waibuga Waibuga	B Bu Naig Buna Luku Buw Naka Buv Olina Ikor Kigu Kaku Wan Buw Bud	ulongo koova TC obya P/S abala inhu A ologoma - inii Busige nga inhu idago outu huuba- izika iiboru A ca A Butafa iisanda na ye Mufuwa	Bulongo Busa Bulongo Busa Bulongo Nabi Bukanga Budo Nalir Bukanga Buka Irongo Gasa Nawampiti Nawa Nawampiti Nawa Maum Waibuga Bulan Nabid Waibuga Kakur Nabid Waibuga Bulina Bukanga Bulogom Ikumbya Nawaka	aya tama ndo- naibi ade ampiti T/C kuyi T/C nkompe - no ga - anga zone nbi- honga Zone di a Katalakabi Malaba wa Bunyanzi TC a B va Mukigweere
(drama shows, radio s public campaigns) on promoting water, sani	ama shows, radio spots, blic campaigns) on bmoting water, sanitation 1 good hygiene practices 4 (NBS or Eye Fm Radio Stations) 4 (NBS or Eye Fm Radio Stations)		2 (One Radio programme on Eye Fm Radio Stations & One Drama Show)		4 (NBS or Eye Fm F	Radio Stations			
Non Standard Outputs	s:	None						None	
		Wag	e Rec't:	0	Wag	ge Rec't:	0	Wage Rec't:	0
		Non Wag		0	Non Wag		0	Non Wage Rec't:	0
			ic Dev't	27,720	~	tic Dev't	17,177	Domestic Dev't	27,937
									,
		Done	or Dev't	0	Don	or Dev't	0	Donor Dev't	0
			Total	27,720		Total	17,177	Total	27,937

2012/13

2013/14

W	or	kp]	lan	Out	puts
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b. Water Non Standard Outpu 2. Lower Level Servi	ices ral Trans	Approved Budget, Pland Coutputs (Quantity, De and Location) Sanitation related disease 46 to 36% through Howard Visits, Community sense hygiene, Hand washing demonstrations, Dramm Radio talk shows, train sanitation committees, and follow up and cond Sanitation week , basel and price award. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	asses reduced usehold sitisation on grand shows, sing supervision ducting of line surveys 0 20,000 0 20,000			Approved Budget, Ple Outputs (Quantity, De and Location) Improvement of Hous sanitation and hygiene to 65%through home improvement campaig household visits, Com sensitisation on hygien washing demonstratio shows, Radio talk sho sanitation committees and follow up and con Sanitation week , base and prize award. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	sechold from 59.1% and village in by munity ne, Hand ns, Dramma ws, training , supervision ducting of	
2. Lower Level Servi Output: Multi sector Non Standard Output 3. Capital Purchases Output: Office and	ices ral Trans	46 to 36% through Hot visits, Community sensing hygiene, Hand washing demonstrations, Dramt Radio talk shows, train sanitation committees, and follow up and cont Sanitation week , basel and price award. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	usehold sitisation on g ma shows, sing supervision ducting of line surveys 0 20,000 0 20,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	20,000 0 0	sanitation and hygiene to 65%through home improvement campaig household visits, Com sensitisation on hygien washing demonstratio shows, Radio talk sho sanitation committees and follow up and con Sanitation week , base and prize award. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	e from 59.1% and village in by munity ne, Hand ns, Dramma ws, training supervision ducting of eline surveys 0 23,700 0 0	
2. Lower Level Servi Output: Multi sector Non Standard Outpu 3. Capital Purchases Output: Office and	ices ral Trans	46 to 36% through Hot visits, Community sensing hygiene, Hand washing demonstrations, Dramt Radio talk shows, train sanitation committees, and follow up and cont Sanitation week , basel and price award. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	usehold sitisation on g ma shows, sing supervision ducting of line surveys 0 20,000 0 20,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	20,000 0 0	sanitation and hygiene to 65%through home improvement campaig household visits, Com sensitisation on hygien washing demonstratio shows, Radio talk sho sanitation committees and follow up and con Sanitation week , base and prize award. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	e from 59.1% and village in by munity ne, Hand ns, Dramma ws, training supervision ducting of eline surveys 0 23,700 0 0	
Output: Multi sector Non Standard Output 3. Capital Purchases Output: Office and	ral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	20,000 0 0 20,000	Non Wage Rec't: Domestic Dev't Donor Dev't	20,000 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	23,700 0 0	
Output: Multi sector Non Standard Output 3. Capital Purchases Output: Office and	ral Trans	Domestic Dev't Donor Dev't Total sfers to Lower Local Go	0 0 20,000	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
Output: Multi sector Non Standard Outpu 3. Capital Purchases Output: Office and	ral Trans	Donor Dev't Total sfers to Lower Local Go	20,000	Donor Dev't	0	Donor Dev't	0	
Output: Multi sector Non Standard Outpu 3. Capital Purchases Output: Office and	ral Trans	Total	20,000					
Output: Multi sector Non Standard Output 3. Capital Purchases Output: Office and	ral Trans	sfers to Lower Local Go		Total	20,000	Total	23,700	
Output: Multi sector Non Standard Output 3. Capital Purchases Output: Office and	ral Trans		vernments				,	
Non Standard Outpu 3. Capital Purchases Output: Office and			vernments					
3. Capital Purchases Output: Office and	its:							
Output: Office and								
Output: Office and		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Output: Office and		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Output: Office and		Domestic Dev't	10,100	Domestic Dev't	0	Domestic Dev't	0	
Output: Office and		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Office and		Total	10,100	Total	0	Total	0	
_		mont (including Softwo	ro)					
		Information manageme Reporting methods imp through procurement o computers, Printer and Water office.	ent and proved f 2			Reporting methods im through procurement	Information management and Reporting methods improved through procurement of One lap top, Internet Data, Printer and UPS for Water office.	
		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	16,990	Domestic Dev't	1,623	Domestic Dev't	7,400	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	16,990	Total	1,623	Total	7,400	
Output: Other Capi	tal							
Non Standard Outpu	its:	Status of water quality through Procurement of quality testing kit.				None		
		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	20,000	Domestic Dev't	4,879	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	20,000	Total	4,879	Total	0	
Output: Construction	on of pub	lic latrines in RGCs						

Workpla	in Outputs
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				2012	2/13				2013/14	
UShs Thousand		Outputs (Quantity, Description			Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water										
Non Standard	l Outputs:	SUBCOUT Nawampiti Bukooma Waibuga	Ik Bul	onia. TC koova TC langa TC				SUBCOUT Irongo		vuma. TC
		Wag	ge Rec't:	0	Wag	ge Rec't:	0	Wage	Rec't:	0
		Non Wag	ge Rec't:	0	Non Wag	ge Rec't:	0	Non Wage	Rec't:	0
		Domes	tic Dev't	13,775	Domes	tic Dev't	0	Domesti	c Dev't	10,475
		Don	or Dev't	0	Don	or Dev't	0	Dono	r Dev't	0
			Total	13,775		Total	0		Total	10,475
Output: Shall	low well constru	ıction								
No. of shallow constructed (I hand augured pump)	hand dug,	7 (Subcounty Site Bulongo Bugonyoka Bulongo Buyunze A Butafa Bukanga Kiroba Busanda Nawampiti Njababona Irongo Gansembye Waibuga Mawundo Mufuwa Zone Waibuga Namadope)		7 (Kiloba Buwanda, Mufuwa zone Subcounty site Waibuga Namadope Waibuga Mawundo Nawampiti Njababona Bulongo Buyunze A Irongo Nsirira)		Bulongo Kamwirungu Kasokoso B Bukanga Budondo- Nalinaibi Waibuga Kakumbi-)		oso B do- ibi		
Non Standard Outputs:		Subcounty Bulongo Nabitama-Nawelya Nawampiti Ikumbya Bukooma Bukanga Bukanga Waibuga Site Buyoola Rawaka P/S Bukaana Bukaana Bulwasira Lwaki					Funds not allocated this financi year.			
		Was	ge Rec't:	0	Wag	ge Rec't:	0	Wage	Rec't:	0
		Non Wag	ge Rec't:	0	Non Wag	ge Rec't:	0	Non Wage	Rec't:	0
		Domes	tic Dev't	88,082	Domes	tic Dev't	75,167	Domesti	c Dev't	173,294
		Don	or Dev't	0	Don	or Dev't	0	Dono	r Dev't	0
			Total	88,082		Total	75,167		Total	173,294
Output: Bore	hole drilling an	d rehabilitati	on							
No. of deep b rehabilitated	oreholes	14 (Waibuga Waibuga Bukanga Irongo Bukooma Bukanga Irongo Irongo Nawampiti Nawampiti Irongo Waibuga	Busiiro TC Buwologon Kantenga Bukanha P Kimanto Bufumba Kibinga Nawandyo	na //S	11 (Waibuga Waibuga Bukanga Irongo Bukooma Bukanga Irongo Irongo Nawampiti Nawampiti Irongo Waibuga	Busiiro TC Buwologor Kantenga Bukanha P Kimanto Bufumba Kibinga Nawandyo	na /S	12 (Subcour Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)	nty	

Work	olan	Out	puts
			

			201	2/13		201	3/14	
	UShs Thousand	Approved Budge Outputs (Quanti and Location)	*	Expenditure an end June (Quar Description and	ntity,	Approved Budge Outputs (Quanti and Location)		
7b. Water	•				,			
No. of deep drilled (hand motorised)		14 (Bulongo Bukooma Bukooma Bukooma Bukanga Bukanga	Bulongo Bukoova TC Naigobya P/S Bunabala Lukunhu A Buwologoma - Nakamini Buwanda- Olina	14 (Siting, drilli of the following Subcounty Bukooma Ikumbya Ikumbya Bukanga Bulongo	ing and installation boreholes; site Bunabala Wandago Buwutu Nakamini Buwaiswa	Bukanga Bulo Ikumbya Naw Ikumbya Ntay	raka M rigirwa afu TC abala aserwa obyaM	Katalakabi Ialaba a Bunyanzi C B
		Nawampiti Irongo Irongo Ikumbya Ikumbya Ikumbya	Ikonia Busige Kigunga Kakunhu Wandago Buwutu Budhuuba- Buyazika Itakaiboru A)	Bukooma Bukooma Ikumbya Bukanga Irongo Irongo Waibuga Nawampiti Nawampiti	Bukoova Bukyangwa Budhuuba B Lukunhu Kigunga Irongo Kakunhu Itakaiboru Ikonia - Busige Buwanda A)	Irongo Buy	emba i	P/S)
Non Standar	rd Outputs:	Bukanga Budor Nawampiti Bugo Bulongo Kamw Waibuga Bukar Irongo Kalyow Bukanga Nabu Bukooma Buyo Bulongo Busa Bukooma Naw Junct Nawampiti Kase Irongo Luzing Ikumbya Nabi	mba P/S virungu o Kasokoso uba P/S oala va P/S bya T/C ga P/S la ansega tion ozi ga Park	. vavanipu	Suranua A)	Bulongo Bukooma Bukooma Bukanga Bukanga Nawampiti Nawampiti Irongo Irongo Ikumbya Ikumbya Ikumbya	Bu Naig Bun Luk Buw Nak Bur Olin Iko Kigu Kak Wa Buw Buw	Bulongo ukoova TC gobya P/S aabala unhu A vologoma - amini wanda- na nia Busige unga unhu ndago wutu dhuuba- azika aiboru A
		Wage Red	c't: 0	Wage Re	ec't: 0	Wage Re	c't:	0
		Non Wage Red	c't: 0	Non Wage Re	ec't: 0	Non Wage Re	c't:	0
		Domestic De	ev't 287,490	Domestic D	<i>Dev't</i> 189,274	Domestic De	ev't	223,362
		Donor De	ev't 0	Donor D	Dev't 0	Donor De	ev't	0
		To	tal 287,490	T	otal 189,274	To	tal	223,362
8. Natura	l Resourc	es						
Function: Natu	ral Resources M	anagement						
1. Higher LO								
		ource Managemen	nt					

Output: District Natural Resource Management

Non Standard Outputs: Saralies for District Environmental

Officer paid.

Saralies for District Environmental Officer paid.

Natural resources office managed through procurement of recurrent items like stationery, Fuel for office operations, Allowances and

Computer supplies

8,160 Wage Rec't: 8,160 Wage Rec't: 8,160 Wage Rec't: Non Wage Rec't: 4,010 Non Wage Rec't: 2,608 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0

Workpl	an Out	puts
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	Approved Budget, Pla		Expenditure and Outp	uts by	2013/14 Approved Budget, Planned	
UShs Thousand	Outputs (Quantity, De and Location)	scription	end June (Quantity, Description and Locati	ion)	Outputs (Quantity, Desand Location)	scription
Natural Resourc	res					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,170	Total	10,768	Total	8,160
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	0		0 (None)		180 (Twenty per Sunce	ounty)
Area (Ha) of trees established (planted and surviving)	0 (Nil) Nil		0 (None)		225 (Public land on Di Subcounty Headquarte Government Primary a schools, Prisons headq Health facilities.)	ers, and Secondar
	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:	1,810
	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	1,810
Output: Forestry Regulation	and Inspection					· · · · · · · · · · · · · · · · · · ·
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	0		0 (Output not planned financial year. 2012/20		8 (Monitoring and compliance Ikumbya, Bukooma, Nawamp Waibuga, Bulongo, Irongo, Bukanga and Town council)	
	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:	1,700
	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	1,700
Output: Community Trainin	g in Wetland manageme	nt				
No. of Water Shed Management Committees formulated Non Standard Outputs:	8 (Water Shed Manager Committees formulated subcounties in the Distr Sustainable use of wetle enhanced through sens communities on the via commercial tree growin	d in all the rict) ands itisation of bility of	0 (None)		8 (Community training in wetla management.)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,838	Non Wage Rec't:	3,464	Non Wage Rec't:	4,838
	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	4,838	Total	3,464	Total	4,838
Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	lluation of Environmenta	al Complia	nce 0 (None)		0 (Entire district; Irong Ikumbya, Bukooma, V Bulongo, Nawampiti a council)	Vaibuga,
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Work	olan	Out	puts
			

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Natural Resourc	es			•		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	500
Output: Infrastruture Plann	ing					
Non Standard Outputs:					Development of rural g	-
	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	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	4,490
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Gov	vernments				
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

Function: Community Mobilisation and Empowerment

Output: Operation of the Community Based Sevices Department

Non Standard Outputs: Salaries for 5 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

Total

charges Electricity

lectricity			
Wage Rec't:	58,782	Wage Rec't:	60,847
Non Wage Rec't:	2,628	Non Wage Rec't:	942
Domestic Dev't	0	Domestic Dev't	C
Donor Dev't	0	Donor Dev't	0

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

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

Output: Probation and Welfare Support

No. of children settled 12 (Luuka District.) 5 (Sub county Village 12 (Luuka District)

61,410

Irongo Bukyangwa Bukanga Buwologoma Nakiswiga Nawampiti Waibuga Waibuga A Bulongo Nmalemba)

Total

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Community Base	ed Services					
Non Standard Outputs:	Communities sensitised o Children's rights.	Communities sensitised on			Communities sensitised Children's rights.	d on
	Court sessions attended				Court sessions attended	i
	Inventory on child related created.	cases			Inventory on child related cases created.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,850	Non Wage Rec't:	858	Non Wage Rec't:	1,500
	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	2,850	Total	858	Total	1,500
Output: Social Rehabilitation	n Services					*
Non Standard Outputs:	People with disabilities m Luuka District.	obilised i	in		Funds not allocated.	
	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	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	0	Total	0
Output: Community Develop		_,				
Non Standard Outputs:	Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.) Monitoring of Develoment activities, Functional Adult Literacy, Advocacy and community sensitisations on Povert alleviation		the District Headquarters.	tioned at	Nawampiti, Waibuga a The two CDOs will be the District Headquarte Monitoring of Develop activities, Functional A Literacy, Advocacy an sensitisations on Pover strategies.	stationed arers.) ment adult d communic
	strategies.	0	W D /4.	0	•	0
	Wage Rec't:	0	Wage Rec't:	523	Wage Rec't:	2 246
	Non Wage Rec't:	800	Non Wage Rec't:	523	Non Wage Rec't:	2,346
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0 523	Donor Dev't	0
Output: Adult Learning	Total	800	Total	523	Total	2,346
No. FAL Learners Trained	930 (Bukanga s/county •Balitwegomba (kwato) •Kyebajja Tobona •Gemakumwino(Kimat) •Agali Awamu Busalamu		520 (Irongo S/County •Tweyambe Nakavuma •Kalyowa FAL •Ababiribakira Mulala •Aseka Enume		930 (Bukanga s/county •Balitwegomba (kwato) •Kyebajja Tobona •Gemakumwino(Kima: •Agali Awamu Busalar	i)
	•Butondolo Kirobass •Nabubya FAL •Budoma FAL •Bukanga Bukendi •Bumanya T/C FAL •Buwologoma FAL •Ndoya FAL		Ikumbya S/County •Bwabala FAL •Bubambwe FAL •Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL		•Butondolo Kirobass •Nabubya FAL •Budoma FAL •Bukanga Bukendi •Bumanya T/C FAL •Buwologoma FAL •Ndoya FAL	
	Bukooma S/County •Naigombya Adult Literac	су	•Bugambo FAL		Bukooma S/County •Naigombya Adult Lite	eracy

Workplan Outputs

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

•Budhuba FAL

9. Community Based Services

•Bukyangwa FAL •Nabyoto FAL •Bunabala FAL Sekadhikwe FAL

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 •Bavuda Busiro •Kyebajja Tobona •Tukola Babona

•Buluma Bukulu(Busiro) •Butimbwa Agali awamu

Bulongo S/County •Basoka Kwavula •Bukendi FAL •Kyekuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera 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 •Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL •Bugambo FAL

•Budhuba FAL)

Non Standard Outputs: None 22 functional Adult classes monitored in Luuka District, 30 reflesher instructor's meting held at the District headquarters and FAL

instructor's meeting held at the District headquarters.

Bulongo S/County •Basoka Kwavula Bukendi FAL •Kyekuwaire FAL •Ntumba FAL •Budhabangula •Kyaterekera FAL

•Ntaka Antaka Nakabugu. •Ababiri Bantu ·Balitwegomba)

•Bukyangwa FAL

•Nabyoto FAL •Bunabala FAL ·Sekadhikwe FAL

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

•Kyebajja Tobona •Tukola Babona •Buluma Bukulu(Busiro) •Butimbwa Agali awamu

•Bavuda Busiro

Bulongo S/County Basoka Kwavula •Bukendi FAL •Kyekuwaire FAL •Ntumba FAL •Budhabangula Kyaterekera 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 •Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL •Bugambo FAL •Budhuba FAL)

None

Workplan	Outputs
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			2013/14					
	UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
9.	Community Base	ed Services						
	·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,957	Non Wage Rec't:	10,423	Non Wage Rec't:	9,240	
		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	8,957	Total	10,423	Total	9,240	
	Output: Children and Youth	Services						
	No. of children cases (Juveniles) handled and settled Non Standard Outputs:	O		0 (None)		160 (SUBCOUNTY Waibuga 20 Bukanga 20 Nawampiti 2 Bulongo 20 Bukooma 20 Irongo 20 Ikumbya 20 Luuka T/C 20 None) (0 () () ()	
		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:	4,429	
		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	4,429	
	Output: Support to Youth Co	ouncils						
	No. of Youth councils supported	5 (Four youth executive conducted at Luuka Dist Headquarters.	_	4 (Four youth executive meeting conducted at Luuka District Headquarters.)		5 (Four youth executive meeting conducted at Luuka District Headquarters.		
		Youth council meeting of Luuka District Head qua	arters.)	at		Youth council meetin Luuka District Head o		
	Non Standard Outputs:	Skills for youth Develop Waibuga S/County •Kirirweira Drummer ac •Youth undertaking BAY (Busiiro) Ikumbya S/County •Nawaka Agali awamu •Inula poultry keeper •Ikumbya Development Bukooma S/County •Akali Akendo Naigobya •Bukooma Demonstratio group •Bukusu bukoberana Bu Irongo S/County •Nkandakulyowa maize •Tweyambe (kiganga) Bukanga S/County Bukanga youth developi (Nabubya) Tweyambe farmers grou	tors /ODA group a on farmers ikyangwa mills ment group			None		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,952	Non Wage Rec't:	2,913	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	2,952	Total	2,913	Total	2,000	

Workplan Outputs	S					
		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
9. Community Base	ed Services					
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	5 (Morility of people wit Disabilities enhanced in District •Bukanga •Waibuga •Nawampiti •Ikumbya)		indicated bellow; Bulongo Sub county Group Vill Budhumbwire Budh disabled development association Bulongo Sub county Group	age	as 16 (Morility of people Disabilities enhanced District through procusupply of mobility aid with disabilities in the sub counties; . Bukang Waibuga - 2 Nawampiti - 2 Ikumbya - 2 Irongo - 2 Bulongo - 2 Bukooma - 2 Luuka T/C - 2)	in Luukla rement and s to people following
			Bulongo Sub county Group Villag Ntadagwe Lwane disabled development.	*		
			Twekembedisabled developmentgroup.			
			TugezekuDisabled Gro	oup		
			Bulongo Disabled Gro	oup		
			Tubone Disabled Deve Association	elopment		
			Lwaki Disabled Devel Group)	opment		
Non Standard Outputs:	One disability council at executive meetings cond District Headquarters.		he		One disability council executive meetings co District Headquarters.	nducted at the
	Standard of living for pe disabilities enhanced.	eople with				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,819	Non Wage Rec't:	16,551	Non Wage Rec't:	17,597
	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	16,819	Total	16,551	Total	17,597
Output: Reprentation on Wo	men's Councils					
No. of women councils supported	5 (4 Executive committee committee meetings con the District Headquarter Four quartery Women comeeting conducted at the Headquarters.)	ducted at a s.	4 (Four Executive con t meetings conducted at Headquarters.)		9 (WOMEN COUNC) Luuka District Waibuga Bukanga Bulongo Bukooma Irongo	ILS No. 1 1 1 1 1 1 1
Non Standard Outputs:	None				Nawampiti Ikumbya Funds not allocated	1 1)

	ts					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pland Outputs (Quantity, Deand Location)	
D. Community Bas	sed 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 Develo	pment Services for LLGs	s (LLS)				
Non Standard Outputs:	Luuka District commu- standard of living up li mobilisation, sensitisat funding of their commu- demand driven projects	fted through ion and unity based	1			
	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 Tran Non Standard Outputs:	nsfers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	8	0
	Domestic Dev't	66,743	Domestic Dev't	45,845		0
	Donor Dev't	0	Donor Dev't	0		0
	Total	69,243	Total	45,845	Total	0
3. Capital Purchases Output: Buildings & Other	Structures					
Non Standard Outputs:	Conducieve working en provided through renov Community based serv department.	ation of			Conducieve working environments provided through renovation 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		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 I	Planning Services					
1. Higher LG Services						
Output: Management of the	8					
Non Standard Outputs:	Planning unit operation through procurement o servicing, catridges Sta Electricity, internet dat papers and Operational	f Computer ationery, a news			Planning unit operation through procurement of services, catridges State Electricity, internet date papers and Operational	of Compute ationery, ta, news
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,780	Non Wage Rec't:	8,094		16,900
	-		-		Domestic Dev't	0

Work	olan	Out	puts
			

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning				•			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,780	Total	8,094	Total	16,900	
Output: District Planning							
No of Minutes of TPC meetings	12 (Developmental issu conditional grant plann implementation, monit coordination issues Dis Technical Planning con strategies arrived at by at Luuka District Head	ning, oring and scussed in mmittees and sector Head			12 (Developmental iss conditional grant plan implementation, moni coordination issues D Technical Planning co strategies arrived at by at Luuka District Hear	ning, itoring and iscussed in ommittees and y sector Head	
No of minutes of Council meetings with relevant resolutions	0 (Not applicable to pla	anning unit)	nit) 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 Distriplanning unit.)						
Non Standard Outputs:	None				None		
	Wage Rec't:	16,214	Wage Rec't:	16,116	Wage Rec't:	16,214	
	Non Wage Rec't:	2,700	Non Wage Rec't:	1,350	Non Wage Rec't:	0	
	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	18,914	Total	17,466	Total	16,214	
Output: Statistical data coll-	ection						
Non Standard Outputs:	informed decision mak at District and 7 Lower	Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.			Data inventory for pla informed decision ma at District and 7 Lowe Government and 43 p	king provided er local	
	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:	4,000	
	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	0	Total	0	Total	4,000	

Output: Development Planning

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	Development projects pidentified, implementat monitored and sustainal enhanced through train Development Committe Ikumbya, Nawampiti at Sub counties. Bottom up dev't activiti and implementation well Dist and S/c through Palanning Processes Pred Construction Supervision Projects under LGMSD environmental screening community mobilisation.	tion well ability ing of Parish ees in nd Bukooma ies identified I managed at articipatory & Post on of O, g and on.	1		Development projects identified, implementa monitored and sustain enhanced through train Development Commit Bottom up dev't activi and implementation we Dist and S/c through F Planning Proceses Pre Construction Supervis Projects under LGMSI environmental screening community mobilisation. Mid term performance 2013/2014 reviewed \$\frac{1}{2}\text{identified for implementation}\$	ability ning of Paris tees. ties identifie ll managed a Participatory & Post ion of D, g and on. e for
	Mid term performance 2012/2013 reviewed \$ identified for implemer Yr 2013/2014.	projects			identified for implementation Yr 2014/2015. Mid term performance for 2010/2011 - 2014/2015 five y DDP done 2014/2015 Performance contrand OBT Prepared and Submit MoFPEDEV	
	Mid term performance 2012/2013 reviewed \$ identified and documer implementation in fin. 2013/2014.	projects nted for Yr				
	2012/2013 Performance and OBT Prepared and MoFPEDEV					
	Mid term review of impof the 2010/11 - 2014/1DDP done.					
	Wage Rec't:	0	Wasa Dagit.	0	Wage Rec't:	0
	wage net i.		Wage Rec't:			
	Non Wage Rec't:	15,468	Wage Rec't: Non Wage Rec't:	3,196	Non Wage Rec't:	8,000
	o .		Ŭ.		~	
	Non Wage Rec't:	15,468	Non Wage Rec't:	3,196	Non Wage Rec't:	8,000
	Non Wage Rec't: Domestic Dev't	15,468 6,258	Non Wage Rec't: Domestic Dev't	3,196 11,276	Non Wage Rec't: Domestic Dev't	8,000 8,130
Output: Management Infomr	Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,468 6,258 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,196 11,276 0	Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 8,130 0
Output: Management Infommation Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,468 6,258 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,196 11,276 0	Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 8,130 0 16,130 cal in creation
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ration Systems	15,468 6,258 0 21,726	Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,196 11,276 0 14,472	Non Wage Rec't: Domestic Dev't Donor Dev't Total District and Lower Lo Governments assisted and use of community management informati	8,000 8,130 0 16,130 cal in creation based ion systems.
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ration Systems Wage Rec't:	15,468 6,258 0 21,726	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	3,196 11,276 0 14,472	Non Wage Rec't: Domestic Dev't Donor Dev't Total District and Lower Lo Governments assisted and use of community management informati Wage Rec't:	8,000 8,130 0 16,130 cal in creation based ion systems.
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ration Systems Wage Rec't: Non Wage Rec't:	15,468 6,258 0 21,726	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	3,196 11,276 0 14,472	Non Wage Rec't: Domestic Dev't Donor Dev't Total District and Lower Lo Governments assisted and use of community management informati Wage Rec't: Non Wage Rec't:	8,000 8,130 0 16,130 cal in creation based ion systems. 0 2,000
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ration Systems Wage Rec't:	15,468 6,258 0 21,726	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	3,196 11,276 0 14,472	Non Wage Rec't: Domestic Dev't Donor Dev't Total District and Lower Lo Governments assisted and use of community management informati Wage Rec't:	8,000 8,130 0 16,130 cal in creation based ion systems.

Output: Operational Planning

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
0. Planni	ing						
Non Standard	Outputs:	Lower Local Governme District quartery Progre Cummulative reports pr submitted to MoFPEdev ministries and standing	ssive and repared and v, Sector lin			Lower Local Governm District quartery Progr Cummulative reports p submitted to MoFPEdo ministries and standing Internal assesment, Mo Status of functionality LGMSD Projects, PD Mentoring of LLGs.	essive and prepared and ev, Sector line g committeed onitoring of developed
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,400	Non Wage Rec't:	2,400	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,261
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,400	Total	2,400	Total	9,261
Output: Moni	toring and Eva	luation 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 implementation of Developmental projects under LGMSD in Luuka District established.			Status of fuctionality of Develop projects in Luuka District established Monitoring functionality of Developed proje in Luuka District		
						Status of implementati Developmental projec LGMSD in Luuka Dist established.	ts under
		Levels of Minimum con performance measures es Value for money ensure internal assesment.	stablished.			Levels of Minimum co performance measures of Value for money ensur- internal assesment.	established.
						Review of five year DI 2014/2015)	OP (20/2011
		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:	3,000
		Domestic Dev't	6,299	Domestic Dev't	7,702	Domestic Dev't	6,261
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,299	Total	7,702	Total	9,261
3. Capital Pur	rchases						
Output: Office	e and IT Equip	ment (including Softwar	e)				
Non Standard	Outputs:					District projector, Com up for Chief Administr Officer, Digital camer Planning Unit, Two Fi for registry and repair Photocopier.	rative a for ling Cabinets
		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
		non mage nee i.	U	won wage Ket i.	U	non mage hee i.	U

Donor Dev't

0

Donor Dev't

Donor Dev't

Wo	rkp	lan (Outp	outs
	_			

UShs 2	Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs end June (Quantity, Description and Location)		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			<u> </u>	<u> </u>

	Total	0	Total	0	Total	5,554
Output: Furniture and Fix	tures (Non Service Deliver	y)				
Non Standard Outputs:	Safety and storage of Pl and Refference library l provided, Improved wo conditions in Administrated department and partition Finance Department do	oooks rking ation ning in			Funds not allocated.	
	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	6,299	Domestic Dev't	1,200	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,299	Total	1,200	Total	0

11. Internal Audit

Function: Internal Audit Services

Output: Mana	agement of	'Internal	Audit	Office
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Non Standard Outputs:	Payment of Salaries for Chief	Payment of Salaries for Chief
	Internal Auditor, Internal Auditor	Internal Auditor, Internal Auditor
	and Secretary	and Secretary

District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and

District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services.. binding services..

Total	33,231	Total	21,145	Total	30,673
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	8,199	Non Wage Rec't:	2,113	Non Wage Rec't:	5,641
Wage Rec't:	25,032	Wage Rec't:	19,032	Wage Rec't:	25,032

Output: Internal Audit

No. of Internal Department	4 (Administration, Statutory bodies	, 3 (Administration, Statutory bodies,	4 (Administration, Statutory bodies,
Audits	Finance, Planning, Production,	Finance, Planning, Production,	Finance, Planning, Production,
	Works, Water, Natural resources,	Works, Water, Natural resources,	Works, Water, Natural resources,
	Community based services,	Community based services,	Community based services,
	Education and Health.)	Education and Health.)	Education and Health.)

Date of submitting Quaterly Internal Audit

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.

in Luuka District. Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 5,800 Non Wage Rec't: 1,013 Non Wage Rec't: 8,999 Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 **Total** 5,800 Total 1,013 **Total** 8,999

Audit of all Government facilitiesb

Reports

Workplan Outputs

	2012/13			2013/14	ļ	
rici mi i **	Budget, Plan Quantity, Desc tion)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
W	age Rec't: 7	,637,005	Wage Rec't:	7,167,706	Wage Rec't:	8,595,280
Non W	age Rec't: 2	2,661,847	Non Wage Rec't:	2,336,376	Non Wage Rec't:	3,467,722
Dom	estic Dev't 2	2,586,627	Domestic Dev't	1,842,858	Domestic Dev't	2,296,875
De	onor Dev't	100,000	Donor Dev't	71,683	Donor Dev't	99,603
	Total 12	2,985,480	Total	11,418,623	Total	14,459,480

Workpla	an Details
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386,417 162,870 3,000 4,000
162,870 3,000 4,000
162,870 3,000 4,000
162,870 3,000 4,000
162,870 3,000 4,000
4,000
,
5,000
1,000
3,000
5,000
2,000
5,000
1,000
6,000
3,000 89,121
20,000
6,000
386,417
315,991
0
0
702,408
4,000
2,000
1,500
1,000
6,000
4,255
19.755
18,755 0
0
18,755
26,000
14,981
_

Workplan Details

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

1a. Administration

No. (and type) of capacity building sessions undertaken 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.)

Non Standard Outputs:

Political visits to learn from other Districts organised for Luuka District

ouncil.

	council.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	40,981
			Donor Dev't	0
			Total	40,981
Output: Supervision of Sub Cou	unty programme implementation			
%age of LG establish posts	56 (Bulongo, Irongo, Ikumbya,	Allowances		4,800
filled	Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	Welfare and Entertainment		1,600
Non Standard Outputs:	Implementation of Government programmes monitored in Luuka	Printing, Stationery, Photocopying and Binding		1,100
District.	Travel Inland		4,000	
		Fuel, Lubricants and Oils		12,500
			Wage Rec't:	0
			Non Wage Rec't:	24,000
			Domestic Dev't	0
		Donor Dev't	0	
		Total	24,000	
Output: Public Information Dis	semination			
Non Standard Outputs:	To lower Local Governments and	Postage and Courier		2,200
	Institutions in Luuka District.	Travel Inland		4,000
			Wage Rec't:	0
			Non Wage Rec't:	6,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,200

Output: Office Support services

Workplan Details	Work	plan	Details
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
la. Administration				
Non Standard Outputs:	Small office equipment procured.	Small Office Equipment		6,000
•		* * *	Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,000
Output: Assets and Facilities Ma	anagement			
No. of monitoring reports	4 (Luuka District administration)	Allowances		2,600
generated No. of monitoring visits	10 (7 Lower Local Governments and	General Supply of Goods and Services		10,800
conducted	one Town council.)	Fuel, Lubricants and Oils		4,600
Non Standard Outputs:	Repairs and maimnteinance of District Assets and facilities.			
			Wage Rec't:	0
			Non Wage Rec't:	18,000
			Domestic Dev't	0
			Donor Dev't	0
O-4			Total	18,000
Output: Records Management				
Non Standard Outputs:	Luuka District achieves management.			1,400
		Printing, Stationery, Photocopying and Binding		1,000
		General Supply of Goods and Services		1,000
		Fuel, Lubricants and Oils		600
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Information collection a	and management			
Non Standard Outputs:	Procurement of Internet data	Postage and Courier		1,920
		General Supply of Goods and Services		80
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
O 4 4 B			Total	2,000
Output: Procurement Services				
Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Advertising and Public Relations		10,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
2.6			Total	10,000
3. Capital Purchases Output: Office and IT Equipmen	nt (including Software)			
No. of computers, printers	nt (Including Software) 1 (Information management in CAO'S)	Machinery and Equipment		2,000
and sets of office furniture	office improved through procurement	J = 4 Y		_,000

Workplan Details

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

1a. Administration

purchased of one Lap top computer.)

Non Standard Outputs: None

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 2,000

 Donor Dev't
 0

 Total
 2,000

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

2. Finance			
Function: Financial Management and Accountability(LG)			
1. Higher LG Services			
Output: LG Financial Manager	nent services		
Date for submitting the	30/8/2013 (Ministry of Finance,	General Staff Salaries	101,290
Annual Performance Report Planning & Economic Development.)	Allowances	12,234	
Non-Standard Outside	Canalias for Canian Finance officer	Medical Expenses(To Employees)	180
Non Standard Outputs: Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid.		Staff Training	1,060
	accounts asistants, Copy typist and	Books, Periodicals and Newspapers	187
	Stores assistant paid.	Computer Supplies and IT Services	540
	Ag. Allowances for CFO.	Printing, Stationery, Photocopying and	1,840
	Treasury office operationalised throug	Binding	
Procure Accounting stationery		Small Office Equipment	560
	Fuel	Bank Charges and other Bank related costs	2,640

	Binding	
Treasury office operationalised throug Procure Accounting stationery	Small Office Equipment	560
Fuel	Bank Charges and other Bank related costs	2,640
Bank charges Electricity bills	Information and Communications Technology	347
Small office	Travel Inland	2,448
equipments Computer supplies Ordinary stationery	Carriage, Haulage, Freight and Transport Hire	540
Travel in land	Fuel, Lubricants and Oils	18,000
Motor vehicle hire Box file/Bookshelves	Maintenance Other	180
Filing carbinet	Incapacity, death benefits and and funeral	180
Incapacity, death benefits & funeral expenses Internet Books, periodicals, News papers.	expenses	

101,290	Wage Rec't:	
40,936	Non Wage Rec't:	
0	Domestic Dev't	
0	Donor Dev't	

Output: Revenue	Management and	Collection	Services
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Value of Other Local Revenue Collections	51000000 (From bid documents, Market Licences, Telecommunication	Allowances Advertising and Public Relations	4,392 2.000
Value of Hotel Tax	masts.) 0 (There are no Hotel Facilities in	Special Meals and Drinks	180
Collected Value of LG service tax	Luuka District.) 15430000 (Ministry of finance,ministry	Printing, Stationery, Photocopying and Binding	432
collection	of public service, respective subcounties for non Government employees.)	⁸ Travel Inland Fuel, Lubricants and Oils	2,116 5,000
Non Standard Outputs:	None	Thei, Zhoriedans and Ons	2,000

Wage Rec't: 0
Non Wage Rec't: 14,120

Total

142,226

Workplan Details

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

2. Finance

			Domestic Dev't	0
			Donor Dev't	0
			Total	14,120
utput: Budgeting and Plannin	g Services			-
Date for presenting draft	28/06/2013 (Luuka District local	Computer Supplies and IT Services		168
Budget and Annual workplan to the Council	council)	Printing, Stationery, Photocopying and Binding		1,44
T I	30/08/2013 (District Head Quarters)			18
Annual Workplan to the Council		Travel Inland		1,06
Non Standard Outputs:	None			
			Wage Rec't:	(
		No	on Wage Rec't:	2,854
		i	Domestic Dev't	(
			Donor Dev't	(
			Total	2,854
utput: LG Accounting Service	es			
Date for submitting annual	30/09/2013 (Office of the Auditot	Computer Supplies and IT Services		88
LG final accounts to Auditor General	general.)	Printing, Stationery, Photocopying and Binding		32,00
Non Standard Outputs:	None	Travel Inland		52
		Fuel, Lubricants and Oils		1,08
			Wage Rec't:	(
		N	on Wage Rec't:	34,480
			Domestic Dev't	(
			Donor Dev't	(
			Total	34,480

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	101,290
		Non Wage Rec't:	92,390
		Domestic Dev't	0
		Donor Dev't	0
		Total	193,680

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodies	3			
Function: Local Statutory Bodi				
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	Salaries for Lands officer paid.	General Staff Salaries		7,251
•	Luuka District Developmental policies	Allowances		22,313
	prepared, presented, discussed and approved by Luuka District Local Government.	Printing, Stationery, Photocopying and Binding		2,456
		Fuel, Lubricants and Oils		17,000
	Luuka District statutory bodies office operationalised.			
	Fuel for Executive and Chairperson L.C.V provided.			
	Implementation of developmental projects monitored.			
			Wage Rec't:	7,251
			Non Wage Rec't:	41,769
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.10			Total	49,020
Output: LG procurement man	lagement services			
Non Standard Outputs:	Procurement of goods and services done as per the set guidelines	Allowances		4,127
	uone as per the set guidennes	Computer Supplies and IT Services		300
	District procurement office operationalised through procurement o News papers.	Printing, Stationery, Photocopying and Binding		700
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.			
	Procurement office facilitated while conducting Luuka District procuremen activities			
			Wage Rec't:	0
			Non Wage Rec't:	5,127
			Domestic Dev't	0
			Donor Dev't	0
Output: LG staff recruitment	services		Total	5,127
		General Staff Salaries		23,400
		Allowances		23,088
		Computer Supplies and IT Services		1,000

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs :	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Salary for District service committee chairperson paid. Allowances for 3 members of Luuka District service committee paid.	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		2,443 1,500 1,500
	Luuka District service committee office operationalised through procurement o fuel, stationery and allowances to Secretary District service committee.			
			Wage Rec't:	23,400
			Non Wage Rec't:	29,531
			Domestic Dev't	0
			Donor Dev't Total	52,931
Output: LG Land management	services			· · ·
No. of Land board meetings	12 (12 Land Board meetings at the	Allowances		6,236
No. of land applications	District Headquarters Conducted.) 40 (For Seven rural sub counties and	Computer Supplies and IT Services		300
(registration, renewal, lease extensions) cleared	One urban authority.)	Special Meals and Drinks Printing, Stationery, Photocopying and		1,000 700
Non Standard Outputs:	None	Binding		
			Wage Rec't:	0.224
			Non Wage Rec't: Domestic Dev't	8,236
			Donor Dev't	0
			Total	8,236
Output: LG Financial Accounta	bility			
No. of LG PAC reports	4 (At the District Headquarters)	Allowances		9,758
discussed by Council No.of Auditor Generals	30 (Luuka District, Town council and 7	Computer Supplies and IT Services		1,000
queries reviewed per LG	Lower Local Governments.)	Special Meals and Drinks Printing, Stationery, Photocopying and		2,000 500
Non Standard Outputs:	None	Binding		500
		Fuel, Lubricants and Oils		1,500
			Wage Rec't:	0
			Non Wage Rec't:	14,758
			Domestic Dev't Donor Dev't	0
			Donor Dev l Total	14,758
Output: LG Political and execu	tive oversight		1000	11,720
Non Standard Outputs:	Salaries for Chairperson L.C.V, 3	General Staff Salaries		117,000
	members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.			44,215
			Wage Rec't:	117,000
			Non Wage Rec't:	44,215
			Domestic Dev't	0
			Donor Dev't	1(1.215
Output: Standing Committees S	Services		Total	161,215
Carput Summing Committees		Allamanaa		11 400
		Allowances		11,40

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

Six standing committee meetings conducted for each of the five standing committees.

Wage Rec't: 0 Non Wage Rec't: 11,400 Domestic Dev't 0 0 $Donor\, Dev't$ Total 11,400

Workplan Deta

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	147,651
		Non Wage Rec't:	155,036
		Domestic Dev't	0
		Donor Dev't	0
		Total	302,687

Workplan Details

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

	USns Inousana
4. Production and Marketing	
Function: Agricultural Advisory Services	

1. Higher LG Services Ou

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.) No. of functional Sub $LG\ Conditional\ grants(capital)$ County Farmer Forums

545,198

Workplan Details

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

4. Production and Marketing

No. of farmers accessing
advisory services

6914 (FOOD SECURITY FARMERS(1290): Bukanga=180, Waibuga=1

Bukanga=180, Waibuga=150, Bulongo=180, Nawampiti=150, Irongo=150, Bukooma=180 Ikumbya=150 and Luuka Town

Council=150

Waibuga

COMMERCIALFARMERS(16);

Subcounty No. of Farmers.

Ikumbya 2
Bukanga 2
Bulongo 2
Nawampiti 2
Irongo 2
Luuka T/c 2
Bukooma 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.)

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)

Council.) House hole increased.

Non Standard Outputs:

House hold incomes and food security

Wage Rec't: Non Wage Rec't:

 Domestic Dev't
 545,198

 Donor Dev't
 0

 Total
 545,198

0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	291,022
Allowances	1,496
Printing, Stationery, Photocopying and Binding	150
Electricity	88
Travel Inland	1,258
Fuel. Lubricants and Oils	1.934

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

Slaries for DPO, DVO, AAO, AHO, AAHOs, Cmmercial officers, Secretary, Office assistant, Driver and faciltation to 12 Extention workers.

DNC contract signed SNCs contracts signed 10 % NSSF submitted District planning meetigs held Semi annual and annual reviews held, Technology sites established, Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quatery financial process audits done, quatery 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.

			mage nee i.	271,022
			Non Wage Rec't:	4,926
			Domestic Dev't	0
			Donor Dev't	0
			Total	295,948
tput: Crop disease control a	and marketing			
No. of Plant marketing	0 (Funds not allocated.)	Allowances		3,340
facilities constructed		Special Meals and Drinks		2,850
diseases and their control in all the	diseases and their control in all the	Printing, Stationery, Photocopying and Binding		413
		Small Office Equipment		63
C	Fuel, Lubricants and Oils		2,736	
	Regulatory services for agro in-put dealers in all the eight LLGs.			
			Wage Rec't:	0
			Non Wage Rec't:	9,402
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,402
tput: Farmer Institution De	evelopment			
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
	as an alternative for sugar cane growing. And Procurement of 5 incalf heifers to be			

Wage Rec't:

291,022

Workplan Deta

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 2		Thousand	
Production and I	Marketing				
110000000000000000000000000000000000000			Domestic Dev't	29,99	
			Donor Dev't	->,>>	
			Total	29,99	
output: Livestock Health and M	Marketing				
No. of livestock vaccinated	160 (20 for each sub county of Luuka	Allowances		1,05	
	District.)	Printing, Stationery, Photocopying and		9	
No. of livestock by type undertaken in the slaughter slabs	0 (No statistics to that effect)	Binding Travel Abroad		68	
No of livestock by types using dips constructed	0 (No functional dips in Luuka DISTRICT)				
Non Standard Outputs:	Funds not allocated.				
-			Wage Rec't:		
			Non Wage Rec't:	1,82	
			Domestic Dev't		
			Donor Dev't		
			Total	1,82	
output: Fisheries regulation					
No. of fish ponds construsted and maintained	3 (In luuka District , Bukanga Sub county)	Travel Inland		3,25	
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 o immature fish in Luuka District.	ı			
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.				
			Wage Rec't:		
			Non Wage Rec't:	3,25	
			Domestic Dev't		
			Donor Dev't	2 25	
output: Tsetse vector control a	nd commercial insects farm promoti	on	Total	3,25	
No. of tsetse traps deployed and maintained	4 (In luuka District)	Travel Inland		2,30	
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District.				
			Wage Rec't:		
			Non Wage Rec't:	2,30	
			Domestic Dev't		
			Donor Dev't		
			Total	2,30	
Capital Purchases					
output: Slaughter slab constru	ction				
No of slaughter slabs constructed	3 (Busalamu, Namukubembe and Kyanvuma.)	Other Structures		20,0	
Non Standard Outputs:	Funds not allocated		ш Р		
			Wage Rec't:		

Workplan Details

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

4. Production and Marketing

 Domestic Dev't
 20,052

 Donor Dev't
 0

 Total
 20,052

Workplan Deta

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

5. Health

υ.	
Fu	nction: Primary Healthcare
1.	Higher LG Services

Output: Healthcare Management Services

utput: neattiicare Managemei	n services		
Non Standard Outputs:	Payment to 151 District health staff	General Staff Salaries	768,787
	salaries done.	Allowances	16,009
	Health Care Management Services	Computer Supplies and IT Services	1,180
	carried out.	Special Meals and Drinks	6,001
	Prevention of Mother to Child Transmission of HIV (PMTCT)	Printing, Stationery, Photocopying and Binding	1,000
services provided to 11,000 pregnant mothers in Luuka district according to	Small Office Equipment	1,000	
	International and National standards by the end of Sep. 2012	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

Total	1,274,335
Donor Dev't	99,603
Domestic Dev't	0
Non Wage Rec't:	405,945
Wage Rec't:	768,787

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, Allowances 2,000
Busalamu, Bukoova, Nairika,
Busandha, Bulalu, Ikumbya, Innula,
BUgambo, Nantamali, Irongo,
Nawanyago, Kalwowa, Kiwalazi,
Kibinga, Ikonia, Nakiswiga,
Nawampiti, Waibuga, Busiiro, Lwaki,

Workplan Details

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

5. Health

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

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, Ikonia, Nakiswiga, Nawampiti, Waibuga, Busiiro, Lwaki,)

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

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, Ikonia, Nakiswiga,

Non Standard Outputs:

Nawampiti,) Immunisation coverage increased.

Total	5,000
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	5,000
wage Rec t:	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Communicable diseases reduced form Allowances

 ${\it to 76 \ w \ ov \% \ uccegood \ nygien \ through \ sensitisation \ of \ our \ communities \ on \ how} \ Other \ Utilities- \ (fuel, \ gas, \ firewood, \ charcoal)$

LG Conditional grants(current)

240 1,560

53,460

to prac.

Fumigation of 23 health facilities in

Luuka District

Wage Rec't: 0 Non Wage Rec't: 1,800 Domestic Dev't 0 0 Donor Dev't **Total** 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 No of outpa 3090 Nawansega H/C III Maundo H/C III 2854 Busalamu H/C II 2428 1897 Buyoga H/c II Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 2948) Nawanyago NGO

No. and proportion of deliveries conducted in the NGO Basic health facilities 78 (Nawansega =16 Maundo = 34Naigobya 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.)

Workplan Details

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

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)

none

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 53,460 Domestic Dev't 0 Donor Dev't 0 53,460

41,824

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

%of Villages with	60 (S/COUNTY	No.VHTs	Transfers to other gov't units(capital)
functional (existing, trained, and reporting quarterly) VHTs.	Bulongo	35	, , ,
	Ikumbya	33	
	Nawampiti	22	
	Bukooma	35	
	Irongo	37	
	Bukanga	46	
	Waibuga	38)	
%age of approved posts	57 (67% in Kiyur	nga H/CIV, Irongo	
filled with qualified health workers	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	3000 (77% in Kiyunga H/CIV, Irongo)
deliveries conducted in the	H/C111, Waibuga	H/C111, Bukanga	
Govt, health facilities	H/C111, Bukoova	H/C111, Ikumbya	

Govt. health facilities

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

Health centre II's)

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, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII)

Workplan Details

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

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, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII

Health centre II's WAIBUGA S/COUNTY lwaki, Busiiro,

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 Non Standard Outputs:

Luuka District Health facilities facilitated to run day to day health

related activities.

80000 (Whole District.)

Wage Rec't: Non Wage Rec't: 41,824 Domestic Dev't 0 Donor Dev't 0

Total 41,824

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village

0 (Data not available)

Conditional transfers for PHC - Development

48,100

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:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 48,100 Donor Dev't 48,100

3. Capital Purchases

Output: Other Capital

Other Structures 3,996

Workplan Details

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

5. Health

Non Standard Outputs: Construction of a cage for combustible

gas cylinders at Kiyunga Health centre IV.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 3,996 Donor Dev't 0 Total3,996

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

Fumigation of Health facilities [include: 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

0 (Funds not allocated next financial

Non Standard Outputs: Monitoring during construction and

preparation of BOQs.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 66,990 Donor Dev't **Total** 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.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 12,000 Donor Dev't

Total 12,000

Workplan Details

Planned Outputs (Description and Location) and Activities Planned I	Planned Expenditure By Item		
		USh	s Thousand
		Wage Rec't:	768,787
	N	on Wage Rec't:	508,029
		Domestic Dev't	131,086
		Donor Dev't	99,603
		Total	1,507,505

Workplan Details

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

6. Education	

. Education			
Tunction: Pre-Primary and Pri	mary Education		
. Higher LG Services			
Output: Primary Teaching Se	rvices		
No. of qualified primary	1168 (1168 primary schools teachers	Primary Teachers' Salaries	6,001,675
teachers	qualified in all 88 primary schools in	Travel Inland	4,345
	Luuka district		
	BUKANGA SUBCOUNTY	Allowances	5,199
	Bigunho	Incapacity, death benefits and funeral	480
	Budoma Budondo	expenses	
	Bukadde	Printing, Stationery, Photocopying and	500
	Bukanga	Binding	
	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		
	· turralici a		

Namumera
IKUMBYA SUB COUNTY
Budhuuba
Bugambo
Bugonza
Bukobbo

Workplan Details

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

Ikonia

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.)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

No. of teachers paid salaries

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 Bukyangwa Busaku Busanda Buyoga

BUKOOMA SUB COUNTY

Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu

Makuutu BULONGO SUBCOUNTY

Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu

Namumera IKUMBYA SUB COUNTY

Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya

Budhuuba

Ikumbya Catholic

Nawaka Ntayigirwa Wandago

St.Kizito kawanga IRONGO SUB COUNT

IRONGO SUB COU Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma

Workplan Details

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

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)

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

> 6,012,199 **Total**

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Workplan Details

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

6. Education

No. of pupils enrolled in

63397 (63397 Pupils enrolled for UPE Conditional transfers to Primary Education

401,582

in all the 88 primary schools.
BUKANGA SUBCOUNTY

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

WalyembwaBudhana

Bukanha Bukoova Bukyangwa Busaku Busanda

BUKOOMA SUB COUNTY

Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu

BULONGO SUBCOUNTY Budhabangula

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 Nkadakulyowa

Workplan Details

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

6. Education

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

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.)

Workplan Details

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

6. Education

No. of pupils sitting PLE

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

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 Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli

Nakabaale Nakavuma Nkadakulyowa

Workplan Details

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

6. Education

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

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 Students passing in

grade one

Non Standard Outputs:

118 (200 students passed in grade one

in all schools in Luuka district.)

Wage Rec't: Non Wage Rec't: 401,582 Domestic Dev't

Donor Dev't

0

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

Construction of 2 classrooms in the following schools; Kamwirungu and Non-Residential Buildings

235,514

William Details	Work	plan D	Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
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			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 235,514 0 235,514
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	Non-Residential Buildings		35,512
	Construction of 3 ordinary latrines of 3 stances at Tabingwa, Buyunze and Kalyowa Primary schools.)			
No. of latrine stances rehabilitated	0 (fund not allocated.)			
Non Standard Outputs:	Projects monitored to review the progress and quality assurance of constructions.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 35,512 0
			Total	35,512
Output: Teacher house constr				
No. of teacher houses constructed	16 (16 teachers houses constructed in luuuka 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)	-		152,304
No. of teacher houses rehabilitated	0 (N/A)			
Non Standard Outputs:	non done		ш в и	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	152,304
			Donor Dev't	0
			Total	152,304
Output: Provision of furnitur	re 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	Furniture and Fixtures		4,920

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

Provisionn of 36 desks to Kalyowa, Busiiro muslim, Bulanga, Ikumbya and Kitwekymbogo Primary schools.)

Non Standard Outputs: none

> Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 4,920 Donor Dev't 0 Total 4,920

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.) 525 (525 passed O level in all

No. of students passing O

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, Busiiro and Kiyunga.)

governmentfunded schools)

Non Standard Outputs:

Wage Rec't: 750,576 Non Wage Rec't: 0 0 Domestic Dev't Donor Dev't 0

> **Total** 750,576

> > 1,154,713

213,888

750,576

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

8498 (8498 Students enrolled in USE In Conditional transfers to Secondary Schools secondary schools in Luuka

Secondary Teachers' Salaries

district.Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiiro 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.)

Non Standard Outputs:

students admitted and registered in

schools.

Wage Rec't: 0 Non Wage Rec't: 1,154,713 Domestic Dev't 0 Donor Dev't 0 1,154,713

Total

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 6 (6 Classrooms constructed in USE at Non-Residential Buildings

Walibwa seed secondary school.)

0 (N/A)

No. of classrooms rehabilitated in USE

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

Non Standard Outputs: school construction monitored to view

the progress andquality of the

construction.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 213,888 Donor Dev't **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, Allowances 2,948

Senior inspector of schools, Inspector of Fuel, Lubricants and Oils schools, Secretary and office assistant.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7.948 Donor Dev't **Total** 7,948

5,000

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

30 (30 secondary schools inspected in $\ \ Allowances$ quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiiro 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

 $6 \ (6 \ tertiary \ institutions \ inspected \ in$ 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.)

Workplan Details

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

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

Nakavuma

Wandago

St.Kizito kawanga IRONGO SUB COUNT

Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale

Workplan Details

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

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

Busiiro ,Bulanga

Bumanha , Buusalamu Nawampiti , Ikonia

Nakabugu,

Kyanvuma, Lambala

Naigobya , Bukoova

Ntayigirwa, Ikumbya)

Non Standard Outputs:

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

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Documenty und received		USh	s Thousand
		Wage Rec't:	6,752,251
		Non Wage Rec't:	1,590,403
		Domestic Dev't	650,086
		Donor Dev't	0
		Total	8.992.740

Workplan Details

workplan Details			
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
Location) and Activities		UShs Thousand	
7a. Roads and Eng	gineering		
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	Fuel, Lubricants and Oils	7,200
	Superviser, Assistant Engineering assistant and Secretary paid	Maintenance - Vehicles	26,410

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.

Fuel, Lubricants and Oils

Maintenance - Vehicles
26,410
General Staff Salaries
28,716
Statutory salaries
3,534
Computer Supplies and IT Services
Printing, Stationery, Photocopying and
Binding
Electricity
200

 Wage Rec't:
 28,716

 Non Wage Rec't:
 39,583

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 68,299

2. Lower Level Services

Output: District Roads Maintainence (URF)

Len	gth	ir	ı Km	of Dis	stı	ic	Ċt
road	ls p	er	iodi	cally			
mai	nta	in	ed				
-							

0 (Not funded)

Transfers to other gov't units(current)

220,148

Length in Km of District roads routinely maintained

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

improvement of bundinga bun

No. of bridges maintained

0 (Not funded)

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:

Accesable road net work provided by routine maintainence of 128km of roads

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
•	

Wage Rec't: Non Wage Rec't: 220,148 Domestic Dev't 0 Donor Dev't 0 220,148 Total

3. Capital Purchases

Output: Specialised Machinery and Equipment

 $\begin{tabular}{lll} {\bf Maintainence of roads equipent at the} & {\it Machinery and Equipment district head quarters done.} \end{tabular}$ Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 21,168 Domestic Dev't 0 Donor Dev't 0 Total21,168

21,168

Workpla	ın Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
b. Water			
unction: Rural Water Supply a	and Sanitation		
. Higher LG Services			
Output: Operation of the Distr	ict Water Office		
Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2014/15	Fuel, Lubricants and Oils Maintenance - Vehicles	4,71 8,72
	Sararies for District Water Officer and Borehole mainteinance superviser	Maintenance Other	1,40
			10,95
	paid.	Allowances	32
	District water office oparationalised	Books, Periodicals and Newspapers	48
	through procurement of recurrent items.	Computer Supplies and IT Services	1,60
	icais.	Printing, Stationery, Photocopying and Binding	1,40
		Bank Charges and other Bank related costs	60
		Electricity	24
		Wage Rec't:	10,95
		Non Wage Rec't:	(
		Domestic Dev't	19,480
		Donor Dev't	(
		Total	30,43
Output: Supervision, monitori	ng and coordination		
No. of supervision visits	45 (Bukanga Bulogoma Katalakabi	Allowances	6,12
during and after	Bukanga Budondo - Nalinabi	Special Meals and Drinks	1,28
construction Ikumbya Nawaka Malaba Bukooma Bukooma Butaserwa Irongo Nakavuma	Printing, Stationery, Photocopying and Binding	16	
		Other Utilities- (fuel, gas, firewood, charcoal)	1,20
	Bulongo Kamwirungu- Kasokoso B Bulongo Bugonyoka Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Waibuga Bulindi	Fuel, Lubricants and Oils	4,49
	Waibuga Kakumbi- Nabidhonga Zone)		
No. of District Water Supply and Sanitation	4 (At the District Headquarters)		
No. of water points tested	60 (Subcounty		
for quality	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		

Workplan Details

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

7b

ocation) and receivings			UShs I	housand
b. Water				
			Wage Rec't:	
		Λ	lon Wage Rec't:	
			Domestic Dev't	13,26
			Donor Dev't	-,
			Total	13,26
utput: Promotion of Commun	ity Based Management, Sanitatio	n and Hygiene		
No. of water and Sanitation	22 (Subcounty site	Allowances		17,1
promotional events	Bulongo Kamwirungu-	Special Meals and Drinks		1,9
undertaken	Kasokoso B Bulongo Buseete	Printing, Stationery, Photocopying and		1,3
	Bulongo Buzaya	Binding		1,5
	Bulongo Nabitama	General Supply of Goods and Services		1,9
	Bukanga Budondo- Nalinaibi	Fuel, Lubricants and Oils		5,5
	Bukanga Bukaade	r act, Eubricanis and Ous		5,5
	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 water user	22 (Subcounty site			
committees formed.	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 -			
Waihu	Nakalanga zone Waibuga Kakumbi-			
	Nabidhonga Zone			
	Waibuga Bulindi			
	Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba			
	Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi			
	Ikumbya Bunafu TC			
	Bukooma Bunabala B			
	Bukooma Butaserwa Bukooma NaigobyaMukigweere			
	Irongo Nsirira			
	_			

Workplan Details

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

7b

7b. Water				
No. Of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Bulongo Kamwirungu- Kasokoso B Bulongo Buseete Bulongo Buseya Bulongo Nabitama Bukanga Budondo- Nalinaibi Bukanga Bukaade Irongo Gasembye Nawampiti Nawampiti T/C Nawampiti Nawampiti T/C Nawampiti Nawankompe - Maumo Waibuga Bulanga - Nakalanga zone Waibuga Bulanga - Nakalunga Zone Waibuga Bulindi Bulogoma Katalakabi Nawaka Malaba Ntayigirwa Bunyanzi Ikumbya Ikumbya Ikumbya Ikumbya Ikumbya Bulanga TC Bukooma Bulanga TC Bukooma Bulaserwa Bukooma NaigobyaMukigweere Irongo Nsirira Irongo Buyemba P/S) 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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	27,937
			Donor Dev't Total	0 27,937
Output: Promotion of Sanitatio	on and Hygiene		101111	21,731
Non Standard Outputs:	Improvement of Household sanitation	Allowances		6,160
non Standard Outputs.	and hygiene from 59.1% to	Special Meals and Drinks		760
	65% through home and village improvement campaign by household	General Supply of Goods and Services		6,500
	visits, Community sensitisation on	Fuel Lubricants and Oils		8,680
	hygiene, Hand washing demonstrations Dramma shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week, baselin surveys and prize award.	Donations		1,600
			Wage Rec't:	0
			Non Wage Rec't:	23,700

0

23,700

 $Domestic\ Dev't$ Donor Dev't Total

Workplan Details	Wor	kplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USI		Shs Thousand	
b. Water				Oblis	
Capital Purchases					
utput: Office and IT Equipm	ent (including Se	oftware)			
Non Standard Outputs:	procurement of	anagement and hods improved through f One lap top, Internet and UPS for Water	Other Advances		7,400
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	7,400
				Donor Dev't	0
utput: Construction of public	latrines in RGC	Cs .		Total	7,400
No. of public latrines in RGCs and public places	1 (SUBCOUTY Bulongo		Non-Residential Buildings		10,475
Non Standard Outputs:	SUBCOUTY Irongo	SITE Kyanvuma. TC			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	10,475
				Donor Dev't	0
utput: Shallow well construc	tion			Total	10,475
_					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Bukanga I Waibuga F	site Kamwirungu- Kasokoso B Budondo- Nalinaibi Kakumbi-)	Other Advances		173,294
Non Standard Outputs:	Funds not alloc	cated this financial year.			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	173,294
				Donor Dev't	0
				Total	173,294
utput: Borehole drilling and	rehabilitation				
No. of deep boreholes rehabilitated No. of deep boreholes drilled (hand pump, motorised)	Ikumbya Nav Ikumbya Nta Ikumbya Bur Bukooma Bur Bukooma Naig Irongo Nsi		Other Advances		223,362

Workplan Details

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

7b. Water

Bulongo Bukoova TC Naigobya P/S Bunabala Non Standard Outputs: Bulongo Bukooma Bukooma Bukooma Bukanga Lukunhu A Bukanga Buwologoma -Nakamini Buwanda-Nawampiti Olina Nawampiti Ikonia Busige Irongo Irongo Ikumbya Kigunga Kakunhu Wandago Ikumbya Buwutu Ikumbya Budhuuba-Buyazika

Waibuga

Itakaiboru A

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 223,362

 Donor Dev't
 0

 Total
 223,362

Workplan Detai

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

Workplan Details			Total	819,481
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Natural Resourc	es			
Function: Natural Resources M				
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Saralies for District Enviromental Officer paid.	General Staff Salaries		8,16
			Wage Rec't:	8,160
			Non Wage Rec't:	
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,16
Output: Tree Planting and Aff	orestation			
Number of people (Men and Women) participating in tree planting days	180 (Twenty per Suncounty)	General Supply of Goods and Services		1,81
Area (Ha) of trees established (planted and surviving)	225 (Public land on District Hqters, Subcounty Headquarters, Governmen Primary and Secondary schools, Prisons headquarters, Health facilities			
Non Standard Outputs:	None			
			Wage Rec't:	
			Non Wage Rec't:	1,81
			Domestic Dev't	
			Donor Dev't	
			Total	1,81
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and	8 (Monitoring and compliance in	Allowances		19
compliance Ikumby: surveys/inspections Waibug	Ikumbya, Bukooma, Nawampiti, Waibuga, Bulongo, Irongo, Bukanga and Town council)	Printing, Stationery, Photocopying and Binding		60
Non Standard Outputs:		Fuel, Lubricants and Oils		90
			Wage Rec't:	
			Non Wage Rec't:	1,70
			Domestic Dev't	
			Donor Dev't	1.70
Output: Community Training i	in Wetland management		Total	1,70
	-	A.11		22
No. of Water Shed Management Committees	8 (Community training in wetlands management.)	Allowances		33
formulated	,	Special Meals and Drinks		2,20
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		1,30

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
8. Natural Resources	

8. Natural Resour	ces			
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	0
			Non Wage Rec't:	4,838
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,838
Output: Monitoring and Eval	uation of Environmental Compliance			
No. of monitoring and	0 (Entire district; Irongo, Bukanga,	Allowances		96
compliance surveys undertaken	Ikumbya, Bukooma, Waibuga, Bulongo, Nawampiti and Town council	Fuel, Lubricants and Oils		404
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500
Output: Infrastruture Planni	ng			
Non Standard Outputs:	Development of rural growth centres in	Allowances		1,200
•		Printing, Stationery, Photocopying and Binding		290
		Travel Inland		3,000
			Wage Rec't:	0
			Non Wage Rec't:	4,490
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,490

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
		Wage Rec't:	8,160
		Non Wage Rec't:	13,338
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,498

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
9. Community Based Services	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
O. Community Bas	ed Services			
Function: Community Mobilisa				
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Salaries for 8 Community Development Officers,Probation officer, 4 Assistant Community Development Officers paid			58,78 2,10
		Computer Supplies and 11 Services		20
	Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances,	Printing, Stationery, Photocopying and Binding		20
	Newspapers, communication expenses.Bank charges Electricity	Fuel, Lubricants and Oils		50
			Wage Rec't:	58,782
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
			Total	61,78
Output: Probation and Welfar	e Support			
No. of children settled	12 (Luuka District)	Allowances		40
Non Standard Outputs:	Communities sensitised on Children's	Computer Supplies and IT Services		10
	rights. Court sessions attended	Printing, Stationery, Photocopying and Binding		10
	Court sessions attended	Fuel, Lubricants and Oils		90
	Inventory on child related cases created			
			Wage Rec't:	(
			Non Wage Rec't:	1,500
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,500
Output: Community Developm	nent Services (HLG)			
No. of Active Community	8 (In the Sub counties of Bukooma,	Allowances		84
Development Workers	Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.)	Fuel, Lubricants and Oils		1,50
Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Povert alleviation strategies.			
			Wage Rec't:	
			Non Wage Rec't:	2,34
			Domestic Dev't	

Workplan Details

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

9. Community Based Services

2			Donor Dev't Total	0 2,346
Output: Adult Learning				
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 *Bukyangwa FAL *Nabyoto FAL *Bunabala FAL *Sekadhikwe FAL Nawampiti S/county *Baisanya FAL Kituto *Nawankompe *FAL *Bugomba FAL *Nawandyo *Nakiswiga FAL *Walugaba FAL *Walugaba FAL *Walugaba FAL *Buluma Bukulu *Kyakuwaire FAL Wabuga S/County *Bwaira Adult Literacy *Twekembe (Kigaya) *Twekembe (Kigaya) *Twekembe (Kigaya) *Twekembe (Kigaya) *Twekembe (Bigiro) *KyakuwareItakaibulo *LIDO FAL Maumo *Bayuda Busiro *Kyebajja Tobona *Tukola Babona *Buluma Bukulu(Busiro) *Buluma Bukulu(Busiro) *Butimbwa Agali awamu Bulongo S/County *Basoka Kwavula *Bukendi FAL *Kyekuwaire FAL *Ntumba FAL *Sudhabangula *Kyaterekera FAL *Ntaka Antaka Nakabugu *Ababiri Bantu	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils		
	•Balitwegomba Irongo S/County •Tweyambe Nakavuma •Kalyowa FAL •Ababiribakira Mulala •Aseka Enume			
	Ikumbya S/County •Bwabala FAL •Bubambwe FAL			

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Bas	ed Services			
·	•Nawaka Buyego •Inula FAL •Bunafu FAL •Ikumbya T/C FAL •Bugambo FAL			
Non Standard Outputs:	•Budhuba FAL) None			
			Wage Rec't:	(
			Non Wage Rec't:	9,240
			Domestic Dev't	(
			Donor Dev't	0.24
output: Children and Youth S	Services		Total	9,24
No. of children cases (160 (SUBCOUNTY No.	Allowances		1,42
Juveniles) handled and	Waibuga 20	Special Meals and Drinks		1,50
settled	Bukanga 20 Nawampiti 20	Printing, Stationery, Photocopying and		50
	Bulongo 20	Binding		
	Bukooma 20 Irongo 20 Ikumbya 20 Luuka T/C 20)	Fuel, Lubricants and Oils		1,00
Non Standard Outputs:	None			
			Wage Rec't:	
			Non Wage Rec't:	4,42
			Domestic Dev't	
			Donor Dev't Total	4,429
Output: Support to Youth Cou	ıncils		10141	7,72
No. of Youth councils supported	5 (Four youth executive meeting conducted at Luuka District Headquarters.	Allowances		2,00
Non Standard Outputs:	One Youth commeeting conducted at Luuka District Head quarters.) None			
Non Standard Outputs.	Noire		Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	,
			Donor Dev't	(
			Total	2,000
Output: Support to Disabled a				
No. of assisted aids supplied to disabled and	16 (Morility of people with Disabilit enhanced in Luukla District through	h		2,59
elderly community	procurement and supply of mobility aids to people with disabilities in the following sub counties; . Bukanga Waibuga - 2 Nawampiti - 2 Ikumbya - 2 Irongo - 2 Bulongo - 2 Bukooma - 2 Luuka T/C - 2)	e General Supply of Goods and Services		15,00
Non Standard Outputs:	One disability council and 4 PWD executive meetings conducted at the District Headquarters.			

Workplan Deta

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
9. Community Bas	sed Services		
		Wage Rec't:	0
		Non Wage Rec't:	17,597
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,597
Output: Reprentation on Wor	nen's Councils		
No. of women councils	9 (WOMEN COUNCILS No.	Allowances	400
supported	Luuka District 1 Waibuga 1	Special Meals and Drinks	900
	Bukanga 1	Printing, Stationery, Photocopying and	100
	Bulongo 1 Bukooma 1	Binding	
	Irongo 1	Fuel, Lubricants and Oils	600
	Nawampiti 1 Ikumbya 1)		
Non Standard Outputs:	Funds not allocated		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
3. Capital Purchases			
Output: Buildings & Other St	ructures		
Non Standard Outputs:	Conducieve working environment provided through renovation of Community based services departme	Non-Residential Buildings	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0

Total

8,000

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	58,782
		Non Wage Rec't:	42,117
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	108,899

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Planning unit operationalised through	Allowances		6,778
- · · · · · · · · · · · · · · · · · · ·	procurement of Computer services,	Incapacity, death benefits and funeral		1,000
	catridges Stationery, Electricity, internet data, news papers and	expenses		,
	Operational fuel.	Hire of Venue (chairs, projector etc)		1,000
		Computer Supplies and IT Services		1,000
		Fuel, Lubricants and Oils		7,122
			Wage Rec't:	0
			Non Wage Rec't:	16,900
			Domestic Dev't	0
			Donor Dev't	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.)	General Staff Salaries		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			
			Wage Rec't:	16,214
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,214
Output: Statistical data collecti	on			
Non Standard Outputs:	Data inventory for planning and	Allowances		1,000
·	informed decision making provided at District and 7 Lower local Government and 43 prishes.	Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0

Workp	lan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

10. Planning

			Total	4,000
Output: Development Planning				
Non Standard Outputs:	Development projects properly	Allowances		2,000
	identified, implementation well monitored and sustainability enhanced	Computer Supplies and IT Services		500
	through training of Parish Developmen	Special Meals and Drinks		1,500
	Committees.	Travel Inland		8,130
	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.	Fuel, Lubricants and Oils		4,000
	Mid term performance for 2013/2014 reviewed \$ projects identified for implementation in fin. Yr 2014/2015.			
	Mid term performance for 2010/2011 - 2014/2015 five year DDP done			
	2014/2015 Performance contract and OBT Prepared and Submited to MoFPEDEV			
			Wage Rec't:	O
			Non Wage Rec't:	8,000
			Domestic Dev't	8,130
			Donor Dev't	0
	G 4		Total	16,130
output: Management Infomrati	on Systems			
Non Standard Outputs:	District and Lower Local Governments assisted in creation and use of community based management	Allowances Printing, Stationery, Photocopying and Binding		600 200
	information systems.	Travel Inland		1,800
		Fuel, Lubricants and Oils		1,200
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	1,800
			Donor Dev't	0
			Total	3,800
utput: Operational Planning				
Non Standard Outputs:	Lower Local Governments and Distric	Allowances		1,200
		Computer Supplies and IT Services		300
	MoFPEdev, Sector line ministries and standing committeed.	Printing, Stationery, Photocopying and Binding		200
	Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.	General Supply of Goods and Services Fuel, Lubricants and Oils		6,261 1,300
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	6,261
			Donor Dev't	0

Workplan Details

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

10. Planning

		Total	9,261
Output: Monitoring and Eval	luation of Sector plans		
Non Standard Outputs:	Status of fuctionality of Developed	Allowances	3,800
	projects in Luuka District established Monitoring functionality of Developed	Computer Supplies and IT Services	300
	projects in Luuka District	Printing, Stationery, Photocopying and Binding	900
	Status of implementation of	Electricity	261
	Developmental projects under LGMSD in Luuka District established.	Travel Inland	4,000
	Levels of Minimum conditions and perfomance measures established. Value for money ensured through internal assesment.		
	Review of five year DDP (20/2011 - 2014/2015)		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	6,261
		Donor Dev't	0
		Total	9,261
3. Capital Purchases			
Output: Office and IT Equipr	ment (including Software)		
Non Standard Outputs:	District projector, Computer back up	Machinery and Equipment	754
	for Chief Administrative Officer, Digital camera for Planning Unit, Two	Taxes on Machinery, Furniture & Vehicles	1,200
	Filing Cabinets for registry and repair of Photocopier.	Other Advances	3,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,554
		Donor Dev't	0
		Total	5,554

Workplan Deta

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

Workplan Details

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

Location) and Activities		Fianned Expenditure by Item	UShs 7	Thousand
11. Internal Audit				
Function: Internal Audit Service	?S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Payment of Salaries for Chief Internal	General Staff Salaries		25,032
	Auditor, Internal Auditor and Secretar	Allowances		1,841
	District internal Audit office	Computer Supplies and IT Services		800
	operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for	Printing, Stationery, Photocopying and Binding		1,000
	allowances, Photocopying and binding services	Fuel, Lubricants and Oils		2,000
			Wage Rec't:	25,032
			Non Wage Rec't:	5,641
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,673
Output: Internal Audit				
No. of Internal Department 4 (Administration, State	4 (Administration, Statutory bodies,	Allowances		2,999
Audits	Finance, Planning, Production, Works, Water, Natural resources, Community	Computer Supplies and IT Services		1,000
		Printing, Stationery, Photocopying and Binding		2,000
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (District council)	Fuel, Lubricants and Oils		3,000
Non Standard Outputs:	Audit of all Government facilitiesb in Luuka District.			
			Wage Rec't:	0
			Non Wage Rec't:	8,999
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,999

Workplan Details

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

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		LCIV: Luuka		593,808.46
Sector: Agriculture				80,701.75
LG Function: Agricultur	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,149.75
Bukanga Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services LG Function: District Pr	oduction Services			12,552.00
Capital Purchases Output: Slaughter slab o LCII: Busalamu	construction			12,552.00
slaughter slab	Busalamu	LGMSD (Former LGDP)	231007 Other	5,320.00
LCII: Namukubembe				
Slaughter slab	Namukubembe	LGMSD (Former LGDP)	231007 Other	7,232.00
Capital Purchases	_			
Sector: Works and T	-	_		20,886.81
	rban and Community Access R	Roads		20,886.81
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			20,886.81
Mechanised Road Maintenance	Bunyiro to Kiroba (8.35Km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	20,886.81
Lower Local Services				200 (71 22
Sector: Education	in' Ei d			390,671.32
	ry and Primary Education			133,518.88
Capital Purchases Output: Classroom cons LCII: Budondo	truction and rehabilitation			53,421.15
outstanding payment on construction of kimanto primary school LCII: Busalamu	kimanto primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	36,221.15
outstanding bill on construction of tabingwa p/s	tabingwa p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	17,200.00
	construction and rehabilitation	1		13,806.40
outstanding obligation on construction of Buwologoma p/s	Buwologoma	Conditional Grant to SFG	231002 Residential Buildings	13,806.40
Capital Purchases Lower Local Services Output: Primary School LCII: Budondo	s Services UPE (LLS)			66,291.33

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 Lower Local Services	Education			257,152.44

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 Capi LCII: Busalamu	tation(USE)(LLS)			257,152.44
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
Lower Local Services				55 721 20
Sector: Health	. 14			55,731.20
LG Function: Primary H	ealthcare			55,731.20
Lower Local Services Output: NGO Basic Hea LCII: Busalamu	lthcare Services (LLS)			53,459.99
Busalamu	Busalamu	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	53,459.99
LCII: Busalamu	e Services (HCIV-HCII-LLS)			2,271.21
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
Lower Local Services	•			45.045.20
Sector: Water and E				45,817.38
LG Function: Rural Wate	er Supply and Sanitation			45,817.38
Capital Purchases Output: Shallow well con LCII: Budondo	nstruction			26,009.38
Motorised Drilling of shallow well LCII: Buwologoma	Budondo-Nalinaibi	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Motorised Drilling of shallow well	Bukaade	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling LCII: Buwologoma	g and rehabilitation			19,808.00
boreholes drilling	Buwologoma Katalakabi	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
Capital Purchases LCIII: Bukooma		LCIV: Luuka		471,033.68
Sector: Agriculture				68,149.75
LG Function: Agriculture	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,149.75
Bukooma Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				
Sector: Works and T	-			41,777.28
LG Function: District, Un	rban and Community Access R	oads		41,777.28
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads M LCII: Not Specified	Maintainence (URF)			41,777.28
Mechanised Road Maintenance	Naigobya to Bukoova (8.4km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	41,777.28
Lower Local Services				
Sector: Education				263,720.49
LG Function: Pre-Primar	ry and Primary Education			145,804.49
Capital Purchases Output: Classroom const LCII: Nabyoto	ruction and rehabilitation			48,637.64
outstanding bill on nrehabilitation of Bukoova p/s LCII: Namasenda	Bukoova p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	28,378.53
outstanding bill on Completion of Kirimwa p/s	Kirimwa p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	20,259.11
•	onstruction and rehabilitation	ı		30,251.97
Construction of 4 teachers' houses at Buyoga p/s	Nabyoto	Conditional Grant to SFG	231002 Residential Buildings	30,251.97
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bukooma	s Services UPE (LLS)			66,914.88
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				

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
Lower Local Services LG Function: Secondary	Education			117,916.00
<i>Lower Local Services</i> Output: Secondary Capi LCII: Namulanda	tation(USE)(LLS)			117,916.00
Nawansega ss	Namulanda	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	117,916.00
Lower Local Services				
Sector: Health				32,762.16
LG Function: Primary H	ealthcare			32,762.16
Capital Purchases Output: Healthcentre co. LCII: Bukyangwa	nstruction and rehabilitation			28,796.00
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
	e Services (HCIV-HCII-LLS)			3,966.16
LCII: Bukooma			22221 = 5	
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

			_	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and E				64,624.00
	ter Supply and Sanitation			64,624.00
Capital Purchases Output: Borehole drillin LCII: Nabyoto	ng and rehabilitation			64,624.00
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 rehablitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00
Capital Purchases		ICW I I		200 400 47
LCIII: Bulongo		LCIV: Luuka		290,408.47
Sector: Agriculture				68,149.75
LG Function: Agricultus Lower Local Services	rai Aavisory Services			68,149.75
Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,149.75
Bulongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				
Sector: Works and T	Transport			16,385.97
	Irban and Community Access I	Roads		16,385.97
Lower Local Services Output: District Roads LCII: Not Specified	Maintainence (URF)			16,385.97
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
Lower Local Services				12 (007 72
Sector: Education	1D			126,985.52
	ary and Primary Education			126,985.52
Capital Purchases Output: Classroom cons LCII: Bulongo	struction and rehabilitation			37,000.00
construction of 2 classroom block	Kalyowa p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
Output: Latrine constru LCII: Nakabuga A	action and rehabilitation		C	12,503.99
Construction of 3 stance pit latrine LCII: Not Specified	Buyunze	Conditional Grant to SFG	231001 Non- Residential Buildings	7,400.00
Outstanding payments on latrine construction	Busala P/sc	Conditional Grant to SFG	231001 Non- Residential Buildings	5,103.99
	construction and rehabilitation			29,000.00
				,

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 fur LCII: Bulongo	niture to primary schools			4,920.00
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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bugonyoka	s Services UPE (LLS)			43,561.53
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
Buyonzeprimary school	Nakabuga A	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,704.80
Lower Local Services				17.070.40
Sector: Health	aglthogra			16,868.48
LG Function: Primary H Capital Purchases Output: Other Capital LCII: Bulongo	ешинсиге			16,868.48 3,996.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a cage for combustible gas cylinders at Kiyunga Health centre IV. Capital Purchases		Conditional Grant to PHC Salaries	231007 Other	3,996.00
Lower Local Services	Services (HCIV-HCII-LLS)			847.48
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 Latr LCII: Budhabangula	ine Construction (LLS.)		•	12,025.00
Kiyunga maternity ward		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
Lower Local Services Sector: Water and Env	vironment			62,018.76
LG Function: Rural Water				62,018.76
Capital Purchases Output: Construction of pu	ublic latrines in RGCs			10,000.00
· ·	Nakabugu TC	Sanitation and Hygiene	231001 Non- Residential Buildings	10,000.00
Output: Shallow well const LCII: Bugonyoka	truction			52,018.76
Motorised Drilling of shallow well LCII: Bukendi	Buzaaya	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Motorised Drilling of shallow well LCII: Bulongo	Nabitama	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
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
Capital Purchases		LCIV: Luuka		440 000 71
LCIII: Ikumbya		LCIV: Luuka		440,909.71 68,149.75
Sector: Agriculture LG Function: Agricultural	Advisory Services			68,149.75
Lower Local Services	navisory Services			00,147.73
Output: LLG Advisory Ser LCII: Not Specified	rvices (LLS)			68,149.75
Ikumbya Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				20127
-				201771770
Sector: Education	in'			•
•	and Primary Education			304,217.28 110,640.30

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 LCII: Inuula	ction and rehabilitation			4,103.99
Outstanding payments on latrine construction	Bugambo	Conditional Grant to SFG	231001 Non- Residential Buildings	4,103.99
Output: Teacher house of LCII: Ikumbya	onstruction and rehabilitation			24,363.81
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
Capital Purchases Lower Local Services Output: Primary Schools	s 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
IkumbyaCartholic 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
Budhubaprimary 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

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
Lower Local Services L G Function: Secondary	Education			193,576.99
Lower Local Services Output: Secondary Capi LCII: Ikumbya	tation(USE)(LLS)			193,576.99
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
Lower Local Services				
Sector: Health				9,118.68
LG Function: Primary H	ealthcare			9,118.68
Capital Purchases Output: Healthcentre co LCII: Inuula	nstruction and rehabilitation			6,000.00
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
Capital Purchases				
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Ikumbya	e Services (HCIV-HCII-LLS)			3,118.68
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
Lower Local Services				
Sector: Water and E				59,424.00
LG Function: Rural Wate	er Supply and Sanitation			59,424.00
<i>Capital Purchases</i> Output: Borehole drillin LCII: Bunafu	g and rehabilitation			59,424.00
boreholes drilling	Bunafu T/C		321504 Other Advances	19,808.00
LCII: Nawaka		Rural Water		

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
Capital Purchases				
LCIII: Irongo		LCIV: Luuka		389,601.61
Sector: Agriculture				75,649.75
LG Function: Agricultur	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,149.75
Irongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services L G Function: District Pr	oduction Services			7,500.00
<i>Capital Purchases</i> Output: Slaughter slab c LCII: Kyanvuma	construction			7,500.00
slaughter slab		LGMSD (Former LGDP)	231007 Other	7,500.00
Capital Purchases				
Sector: Works and T	<i>Transport</i>			2,000.00
G Function: District, U	rban and Community Access	Roads		2,000.00
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			2,000.00
Mechanised Road Maintenance	Bukanga-Buwala(1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				
Sector: Education				242,017.54
LG Function: Pre-Prima	ry and Primary Education			90,635.69
Capital Purchases Output: Classroom cons LCII: Kibinga	truction and rehabilitation			27,183.56
outstanding bill on classroom construction at Naimuli primary	Naimuli primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	27,183.56
s chool Output: Latrine constru LCII: Kilwowa	ction and rehabilitation			7,400.03
Construction of 3 stance pit latrine at Kalyowa primary school	Kilwowa P/sc	Conditional Grant to SFG	231001 Non- Residential Buildings	7,400.03
	construction and rehabilitati	on		3,028.30

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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Irongo	s Services UPE (LLS)			53,023.82
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	Vilwayya	Conditional Grant to	263311 Conditional	9 729 20
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Salaries	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		G 111 1.G	2/22/1/ G . 11/1 . 1	6 000 50
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
Lower Local Services LG Function: Secondary	Education			151,381.85
Lower Local Services Output: Secondary Capi LCII: Irongo	itation(USE)(LLS)			151,381.85
St Paul Nakabale	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	45,647.03

Nakabale high Gonza SS Lower Local Services Sector: Health LG Function: Primary Health Lower Local Services Output: Basic Healthcare Services CII: Irongo PHC non wage to Gov't Kenealth facilities. In Coutput: Standard Pit Latric LCII: Irongo Irongo HC111 Lower Local Services Sector: Water and Environge Sector: Water and Environge HC111 Lower Local Services Sector: Water and Environge Sector: Water and Environge HC11: Kyanvuma Retention payment	rongo rongo	Construction of Secondary Schools Construction of Secondary Schools	Expenditure Item 263306 Conditional transfers to Secondary Schools 263306 Conditional transfers to Secondary Schools	Allocation (Shs'000s) 62,183.83 43,550.99
Gonza SS Lower Local Services Sector: Health LG Function: Primary Health Lower Local Services Output: Basic Healthcare Standard File Latrices Output: Standard Pit Latrices LCII: Irongo PHC non wage to Gov't Kenealth facilities. File Output: Standard Pit Latrices LCII: Irongo Irongo HC111 Lower Local Services Sector: Water and Envilone Rural Water Capital Purchases Output: Construction of put LCII: Kyanvuma Retention payment	rongo	Secondary Schools Construction of	transfers to Secondary Schools 263306 Conditional transfers to Secondary	,
Lower Local Services Sector: Health LG Function: Primary Heal Lower Local Services Output: Basic Healthcare Services LCII: Irongo PHC non wage to Gov't Kenealth facilities. In Coutput: Standard Pit Latriculi: Irongo Irongo HC111 Lower Local Services Sector: Water and Environge Latriculi: Rural Water Capital Purchases Output: Construction of put LCII: Kyanvuma Retention payment			transfers to Secondary	43,550.99
Sector: Health LG Function: Primary Hea Lower Local Services Output: Basic Healthcare S LCII: Irongo PHC non wage to Gov't K health facilities. Gutput: Standard Pit Latri LCII: Irongo Irongo HC111 Lower Local Services Sector: Water and Env LG Function: Rural Water Capital Purchases Output: Construction of pu LCII: Kyanvuma Retention payment	lthcare			- , ,-
LG Function: Primary Heal Lower Local Services Output: Basic Healthcare Start Incomponent PHC non wage to Gov't Research facilities. Gutput: Standard Pit Latric LCII: Irongo Irongo HC111 Lower Local Services Sector: Water and Environment LG Function: Rural Water Capital Purchases Output: Construction of put LCII: Kyanvuma Retention payment	lthcare			
Lower Local Services Output: Basic Healthcare S LCII: Irongo PHC non wage to Gov't K health facilities. Heal	lthcare			16,838.64
Output: Basic Healthcare S LCII: Irongo PHC non wage to Gov't K health facilities. H Output: Standard Pit Latri LCII: Irongo Irongo HC111 Lower Local Services Sector: Water and Env LG Function: Rural Water Capital Purchases Output: Construction of pu LCII: Kyanvuma Retention payment	** *			16,838.64
LCII: Irongo PHC non wage to Gov't Kenealth facilities. Output: Standard Pit Latriculi: Irongo Irongo HC111 Lower Local Services Sector: Water and Env. LG Function: Rural Water Capital Purchases Output: Construction of put LCII: Kyanvuma Retention payment				
health facilities. It Is Output: Standard Pit Latrice LCII: Irongo Irongo HC111 Lower Local Services Sector: Water and Env. LG Function: Rural Water Capital Purchases Output: Construction of put LCII: Kyanvuma Retention payment	Services (HCIV-HCII-LLS)			4,813.64
LCII: Irongo Irongo HC111 Lower Local Services Sector: Water and Env LG Function: Rural Water Capital Purchases Output: Construction of pu LCII: Kyanvuma Retention payment	Kalyowa H/C II, Kiwalazi H/C II, Kibbinga H/C II, rongo H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,813.64
Lower Local Services Sector: Water and Env LG Function: Rural Water Capital Purchases Output: Construction of pu LCII: Kyanvuma Retention payment	ine Construction (LLS.)			12,025.00
		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
LG Function: Rural Water Capital Purchases Output: Construction of pu LCII: Kyanvuma Retention payment	•			
Capital Purchases Output: Construction of pu LCII: Kyanvuma Retention payment				53,095.69
Output: Construction of pu LCII: Kyanvuma Retention payment	Supply and Sanitation			53,095.69
	ublic latrines in RGCs			475.00
	Kyanvuma TC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	475.00
Output: Shallow well const LCII: Irongo	truction			13,004.69
Motorised Drilling of Shallow well	Gansembye	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drilling a LCII: Irongo	and rehabilitation			39,616.00
boreholes drilling N	Nsirira	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
LCII: Nawanyago				
boreholes drilling E	Buyemba P/S	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
Capital Purchases				
LCIII: Luuka T/C		LCIV: Luuka		353,958.31
Sector: Agriculture				68,149.75
LG Function: Agricultural	Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory Ser LCII: Not Specified	rvices (LLS)			68,149.75
Luuka T/c Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				
Sector: Education				241,132.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			40,650.32
Capital Purchases Output: Teacher house c LCII: Kiyunga ward	onstruction and rehabilitation	1		21,853.53
outstanding obligation on construction of Budhabangula p/s		Conditional Grant to SFG	231002 Residential Buildings	21,853.53
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Busimau ward	s Services UPE (LLS)			18,796.79
school	Busimau ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	7,527.32
LCII: Kitwekyambogo wa				
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
Lower Local Services LG Function: Secondary	Education			200,482.17
Lower Local Services	4-4°(UCE)(UUC)			200 492 17
Output: Secondary Capi LCII: Kiyunga ward	tation(USE)(LLS)			200,482.17
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
Lower Local Services				
Sector: Health				31,722.07
LG Function: Primary H	ealthcare			31,722.07
Capital Purchases Output: Maternity ward LCII: Kitwekyambogo wa	construction and rehabilitation	on		12,000.08
Construction of mortuary at Kiyunga Health centre IV	Kiyunga Health centre IV	LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,000.08
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kiyunga ward	e Services (HCIV-HCII-LLS)			19,721.99
PHC non wage to Gov't health facilities.		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	19,721.99
Lower Local Services				— 100 00
Sector: Water and En	nvironment er Supply and Sanitation			7,400.00 7,400.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases	and the state of t			7 400 00
LCII: Kiyunga ward	quipment (including Software)			7,400.00
printer		Conditional transfer for Rural Water	321504 Other Advances	1,200.00
Digital Camera		Conditional transfer for Rural Water	321504 Other Advances	1,200.00
Fridge		Conditional transfer for Rural Water	321504 Other Advances	2,000.00
Photocopier		Conditional transfer for Rural Water	321504 Other Advances	3,000.00
Capital Purchases				
Sector: Public Sector	r Management			5,554.00
LG Function: Local Gov	ernment Planning Services			5,554.00
Capital Purchases				
Output: Office and IT E LCII: Not Specified	quipment (including Software)			5,554.00
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
Capital Purchases		LCIV: Luuka		2/7 /20 05
LCIII: Nawampiti		LCIV: Luuka		267,439.85
Sector: Agriculture	1.11. 6			68,149.75
LG Function: Agricultur	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,149.75
Nawampiti Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				
Sector: Education				137,500.29
LG Function: Pre-Prima	ry and Primary Education			92,629.57
	truction 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
• •	construction and rehabilitation			30,000.00
construction of 4 teachers' houses Nawandyo p/s	Bugumba	Conditional Grant to SFG	231002 Residential Buildings	30,000.00
Capital Purchases				
Lower Local Services Output: Primary School	s Services UPE (LLS)			43,536.48
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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				
Ikonia 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
Lower Local Services LG Function: Secondary	Education			44,870.72
Lower Local Services Output: Secondary Capi LCII: Nawampiti	tation(USE)(LLS)			44,870.72
St Stephen Kituto	Nawampiti	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	44,870.72
Lower Local Services				
Sector: Health				22,775.74
LG Function: Primary H	ealthcare			22,775.74
Capital Purchases Output: Healthcentre con LCII: Nakiswiga	nstruction and rehabilitation			6,784.58
Construction of a cage for combustible gas cylinders	Nakiswiga health centre 111	Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,784.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services	e Services (HCIV-HCII-LLS)			3,966.16
LCII: Not Specified	e services (HCIV-HCH-LLS)			3,700.10
PHC non wage to Gov't health facilities.	Nawampiti H/C III, Nakiswiga H/C II, Ikonia H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,966.16
Output: Standard Pit La LCII: Nawampiti	ntrine Construction (LLS.)			12,025.00
Nawampiti HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
Lower Local Services				
Sector: Water and E				39,014.07
LG Function: Rural Wat	ter Supply and Sanitation			39,014.07
Capital Purchases Output: Shallow well co LCII: Nawampiti	nstruction			39,014.07
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
Capital Purchases LCIII: Not Specifie	J	LCIV: Luuka		1/// (01 /5
TATHE NOLSDECHIE				
		LCIV. Luuku		166,691.65
Sector: Works and T	ransport			117,768.15
Sector: Works and T LG Function: District, U				
Sector: Works and T	ransport rban and Community Access I			117,768.15
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad	ransport rban and Community Access I		231005 Machinery and Equipment	117,768.15 117,768.15
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases	ransport rban and Community Access I	<i>Roads</i> Roads Rehabilitation		117,768.15 117,768.15 21,168.15
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services Output: District Roads I	Transport	<i>Roads</i> Roads Rehabilitation		117,768.15 117,768.15 21,168.15
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services	Transport	<i>Roads</i> Roads Rehabilitation		117,768.15 117,768.15 21,168.15 21,168.15
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services Output: District Roads I LCII: Not Specified Manual Road Maintenance Lower Local Services	Transport	Roads Roads Rehabilitation Grant Roads Rehabilitation	Equipment 263104 Transfers to other gov't	117,768.15 117,768.15 21,168.15 21,168.15
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services Output: District Roads I LCII: Not Specified Manual Road Maintenance	Transport	Roads Roads Rehabilitation Grant Roads Rehabilitation	Equipment 263104 Transfers to other gov't	117,768.15 117,768.15 21,168.15 21,168.15
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services Output: District Roads I LCII: Not Specified Manual Road Maintenance Lower Local Services	Transport Transport Transport Transport Transport Transport Thinery and Equipment Thinery and Equipment Transport Transport Transport Transport	Roads Roads Rehabilitation Grant Roads Rehabilitation	Equipment 263104 Transfers to other gov't	117,768.15 117,768.15 21,168.15 21,168.15 96,600.00
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services Output: District Roads I LCII: Not Specified Manual Road Maintenance Lower Local Services Sector: Water and E LG Function: Rural Wate Capital Purchases	Transport Transport Transport Transport Transport Transport Thinery and Equipment Thinery and Equipment Transport Transport The Supply and Sanitation	Roads Roads Rehabilitation Grant Roads Rehabilitation	Equipment 263104 Transfers to other gov't	117,768.15 117,768.15 21,168.15 21,168.15 96,600.00 96,600.00 38,923.50 38,923.50
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mac LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services Output: District Roads I LCII: Not Specified Manual Road Maintenance Lower Local Services Sector: Water and E LG Function: Rural Wat Capital Purchases Output: Shallow well co LCII: Not Specified	Transport Transport Transport Transport Transport Transport Thinery and Equipment Thinery and Equipment Transport Transport The Supply and Sanitation	Roads Rehabilitation Grant Roads Rehabilitation Grant	Equipment 263104 Transfers to other gov't units(current)	117,768.15 117,768.15 21,168.15 21,168.15 96,600.00 96,600.00 38,923.50 38,923.50 4,233.19
Sector: Works and T LG Function: District, U Capital Purchases Output: Specialised Mad LCII: Not Specified Hand tools, Safety gagets & protoective gear Capital Purchases Lower Local Services Output: District Roads I LCII: Not Specified Manual Road Maintenance Lower Local Services Sector: Water and E LG Function: Rural Water Capital Purchases Output: Shallow well co	Transport Transport Transport Transport Transport The state of the sta	Roads Rehabilitation Grant Roads Rehabilitation Grant	Equipment 263104 Transfers to other gov't	117,768.15 117,768.15 21,168.15 21,168.15 96,600.00 96,600.00 38,923.50 38,923.50

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
Capital Purchases				0.000.00
Sector: Social Develo	-			8,000.00
-	w Mobilisation and Empower	ment		8,000.00
Capital Purchases Output: Buildings & Oth LCII: Not Specified	er Structures			8,000.00
Rennovation of community based office. Capital Purchases	Luuka District community based services office	LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Sector: Public Sector	Management			2,000.00
LG Function: District and	•			2,000.00
Capital Purchases				_,,,,,,,,,
•	quipment (including Softwar	e)		2,000.00
Computer latop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
Capital Purchases				
LCIII: Waibuga		LCIV: Luuka		687,602.25
Sector: Agriculture				68,149.75
LG Function: Agricultura	ıl Advisory Services			68,149.75
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			68,149.75
Wibuga Local		Conditional Grant for	263201 LG Conditional	68,149.75
Government.		NAADS	grants(capital)	
Lower Local Services				42 407 06
Sector: Works and Ti	•	D 1.		42,497.96
	ban and Community Access I	Koaas		42,497.96
Lower Local Services Output: District Roads M. LCII: Not Specified	Iaintainence (URF)			42,497.96
Mechanised Road Maintenance	Bulanga -Waibuga- Busiiro(16.1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	42,497.96
Lower Local Services				
Sector: Education				492,187.37
LG Function: Pre-Primar	y and Primary Education			88,966.82
Capital Purchases Output: Classroom const LCII: Butimbwa	ruction and rehabilitation			20,365.09
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 construct LCII: Busiiro	tion and rehabilitation			11,503.99

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 Fabingwa Capital Purchases	Tabingwa Primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	7,400.00
<i>Lower Local Services</i> Output: Primary School s LCII: Busiiro	s Services UPE (LLS)			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	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,681.43
LCII: Butimbwa				
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,088.02
Namakakale primary school	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,228.11
LCII: Itaka ibolu				
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,536.56
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,522.58
LCII: Lwaki				
Namadope primary school	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,798.21
Kakumbi primary school	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,896.36
LCII: Waliibo				
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	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,321.64
Lower Local Services LG Function: Secondary	Education			403,220.55
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom const LCII: Waliibo	truction and rehabilitation			213,888.00
Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s,	Walibo s.s	Conditional Grant to SFG	231001 Non- Residential Buildings	213,888.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Busiiro	tation(USE)(LLS)			189,332.55
Busiiro ss	Busiiro	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	149,896.00
LCII: Butimbwa Ndege college	Butimbwa	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	39,436.55
Lower Local Services				40 553 10
Sector: Health	1.1			40,553.10
LG Function: Primary H Capital Purchases	eattncare			40,553.10
-	nstruction and rehabilitation			25,409.42
Completion of Itakaibolu HC11 [outstanding balance and retention from FY 2012/13]	Itaka ibolu Health centre 11	Conditional Grant to PHC - development	231001 Non- Residential Buildings	25,409.42
Capital Purchases Lower Local Services	. C (HCIV HCII I I C)			2 110 70
Utput: Basic Healthcar LCII: Busiiro	e Services (HCIV-HCII-LLS)			3,118.68
PHC non wage to Gov't health facilities.	Busiro 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 La LCII: Itaka ibolu	trine Construction (LLS.)			12,025.00
Itakaibolu HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
Lower Local Services				
Sector: Water and E				44,214.07
LG Function: Rural Wate	er Supply and Sanitation			44,214.07
Capital Purchases Output: Shallow well con LCII: Busiiro	nstruction			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

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 LCII: Not Specified	ng and rehabilitation			5,200.00
Major rehablitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bukanga		LCIV: Luuka		593,808.46
Sector: Agriculture				80,701.75
LG Function: Agricultur	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,149.75
Bukanga Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services LG Function: District Pr	oduction Services			12,552.00
Capital Purchases Output: Slaughter slab o LCII: Busalamu	construction			12,552.00
slaughter slab	Busalamu	LGMSD (Former LGDP)	231007 Other	5,320.00
LCII: Namukubembe				
Slaughter slab	Namukubembe	LGMSD (Former LGDP)	231007 Other	7,232.00
Capital Purchases	_			
Sector: Works and T	-	_		20,886.81
	rban and Community Access R	Roads		20,886.81
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			20,886.81
Mechanised Road Maintenance	Bunyiro to Kiroba (8.35Km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	20,886.81
Lower Local Services				200 (71 22
Sector: Education	in' Ei d			390,671.32
	ry and Primary Education			133,518.88
Capital Purchases Output: Classroom cons LCII: Budondo	truction and rehabilitation			53,421.15
outstanding payment on construction of kimanto primary school LCII: Busalamu	kimanto primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	36,221.15
outstanding bill on construction of tabingwa p/s	tabingwa p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	17,200.00
	construction and rehabilitation	1		13,806.40
outstanding obligation on construction of Buwologoma p/s	Buwologoma	Conditional Grant to SFG	231002 Residential Buildings	13,806.40
Capital Purchases Lower Local Services Output: Primary School LCII: Budondo	s Services UPE (LLS)			66,291.33

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 Lower Local Services	Education			257,152.44

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capi LCII: Busalamu	tation(USE)(LLS)			257,152.44
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
Lower Local Services				
Sector: Health				55,731.20
LG Function: Primary H	ealthcare			55,731.20
<i>Lower Local Services</i> Output: NGO Basic Hea l LCII: Busalamu	Ithcare Services (LLS)			53,459.99
Busalamu	Busalamu	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	53,459.99
Output: Basic Healthcar LCII: Busalamu	e Services (HCIV-HCII-LLS)			2,271.21
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
Lower Local Services				4-0
Sector: Water and E				45,817.38
LG Function: Rural Wate	er Supply and Sanitation			45,817.38
<i>Capital Purchases</i> Output: Shallow well con LCII: Budondo	nstruction			26,009.38
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 LCII: Buwologoma	g and rehabilitation			19,808.00
boreholes drilling	Buwologoma Katalakabi	Conditional transfer for Rural Water	321504 Other Advances	19,808.00
Capital Purchases				454 000 00
LCIII: Bukooma		LCIV: Luuka		471,033.68
Sector: Agriculture				68,149.75
LG Function: Agriculture	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,149.75
Bukooma Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				
Sector: Works and T	-			41,777.28
ICE Town of the District II.	ban and Community Access R	oads		41,777.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads M LCII: Not Specified	Maintainence (URF)			41,777.28
Mechanised Road Maintenance	Naigobya to Bukoova (8.4km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	41,777.28
Lower Local Services				
Sector: Education				263,720.49
LG Function: Pre-Primar	ry and Primary Education			145,804.49
Capital Purchases Output: Classroom const LCII: Nabyoto	ruction and rehabilitation			48,637.64
outstanding bill on nrehabilitation of Bukoova p/s LCII: Namasenda	Bukoova p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	28,378.53
outstanding bill on Completion of Kirimwa p/s	Kirimwa p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	20,259.11
•	onstruction and rehabilitation	ı		30,251.97
Construction of 4 teachers' houses at Buyoga p/s	Nabyoto	Conditional Grant to SFG	231002 Residential Buildings	30,251.97
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bukooma	s Services UPE (LLS)			66,914.88
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				

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
Lower Local Services LG Function: Secondary	Education			117,916.00
Lower Local Services Output: Secondary Capi LCII: Namulanda	itation(USE)(LLS)			117,916.00
Nawansega ss	Namulanda	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	117,916.00
Lower Local Services				
Sector: Health				32,762.16
LG Function: Primary H	<i>lealthcare</i>			32,762.16
Capital Purchases				20 = 0< 00
Output: Healthcentre co LCII: Bukyangwa	nstruction and rehabilitation			28,796.00
Completion of HC11 including provision of latrine facility at Ntayingirwa HC II in	Bukyangwa Health center 11	Conditional Grant to PHC - development	231001 Non- Residential Buildings	28,796.00
Ikumbya sub counyt				
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Bukooma	re Services (HCIV-HCII-LLS)			3,966.16
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				(4.62.1.00
Sector: Water and En				64,624.00
LG Function: Rural Wate	er Supply and Sanitation			64,624.00
Capital Purchases Output: Borehole drilling LCII: Nabyoto	g and rehabilitation			64,624.00
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 rehablitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00
Capital Purchases LCIII: Bulongo		LCIV: Luuka		290,408.47
Sector: Agriculture		ECIV. Enuna		68,149.75
LG Function: Agriculture	al Advisory Services			68,149.75
Lower Local Services	u Havisory Services			00,147.75
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,149.75
Bulongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				
Sector: Works and Ta	ransport			16,385.97
	ban and Community Access R	oads		16,385.97
Lower Local Services Output: District Roads M LCII: Not Specified	Maintainence (URF)			16,385.97
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
Lower Local Services				
Sector: Education				126,985.52
	ry and Primary Education			126,985.52
Capital Purchases Output: Classroom const LCII: Bulongo	ruction and rehabilitation			37,000.00
construction of 2	Kalyowa p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
Output: Latrine construct LCII: Nakabuga A	ction and rehabilitation			12,503.99
Construction of 3 stance pit latrine	Buyunze	Conditional Grant to SFG	231001 Non- Residential Buildings	7,400.00
LCII: Not Specified				
LCII: Not Specified Outstanding payments on latrine construction	Busala P/sc	Conditional Grant to SFG	231001 Non- Residential Buildings	5,103.99

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 furn LCII: Bulongo	niture to primary schools			4,920.00
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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bugonyoka	s Services UPE (LLS)			43,561.53
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
Buyonzeprimary school	Nakabuga A	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,704.80
Lower Local Services				17.070.40
Sector: Health	141			16,868.48
LG Function: Primary H	eauncare			16,868.48
Capital Purchases Output: Other Capital LCII: Bulongo				3,996.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a cage for combustible gas cylinders at Kiyunga Health centre IV. Capital Purchases		Conditional Grant to PHC Salaries	231007 Other	3,996.00
Lower Local Services Output: Basic Healthcan LCII: Bukendi	re Services (HCIV-HCII-LLS)			847.48
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 La LCII: Budhabangula	atrine Construction (LLS.)			12,025.00
Kiyunga maternity ward		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
Lower Local Services Sector: Water and E				(2 010 7K
	anvironment ter Supply and Sanitation			62,018.76 62,018.76
Capital Purchases	ен зирріу ини зинишион			02,010.70
_	f public latrines in RGCs			10,000.00
Construction of RGC latrine.	Nakabugu TC	Sanitation and Hygiene	231001 Non- Residential Buildings	10,000.00
Output: Shallow well co LCII: Bugonyoka	onstruction			52,018.76
Motorised Drilling of shallow well LCII: Bukendi	Buzaaya	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Motorised Drilling of shallow well LCII: Bulongo	Nabitama	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
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
Capital Purchases				
LCIII: Ikumbya		LCIV: Luuka		440,909.71
Sector: Agriculture				68,149.75
LG Function: Agricultur	ral Advisory Services			68,149.75
Lower Local Services	Comicae (IIC)			CO 140 75
Output: LLG Advisory LCII: Not Specified	Services (LLS)			68,149.75
Ikumbya Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				
Sector: Education				304,217.28
	ary and Primary Education			110,640.30
Capital Purchases Output: Classroom cons	struction and rehabilitation			29,813.30

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 construct LCII: Inuula	ction and rehabilitation			4,103.99
Outstanding payments on latrine construction	Bugambo	Conditional Grant to SFG	231001 Non- Residential Buildings	4,103.99
Output: Teacher house c LCII: Ikumbya	onstruction and rehabilitation			24,363.81
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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bunafu	s Services UPE (LLS)			52,359.20
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
IkumbyaCartholic 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
Budhubaprimary 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

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
Lower Local Services L G Function: Secondary	Education			193,576.99
Lower Local Services Output: Secondary Capi LCII: Ikumbya	tation(USE)(LLS)			193,576.99
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
Lower Local Services				0.110.70
Sector: Health	. 1.1			9,118.68
LG Function: Primary H	eauncare			9,118.68
Capital Purchases Output: Healthcentre co LCII: Inuula	nstruction and rehabilitation			6,000.00
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
Capital Purchases				
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Ikumbya	e Services (HCIV-HCII-LLS)			3,118.68
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
Lower Local Services				
Sector: Water and E				59,424.00
LG Function: Rural Wate	er Supply and Sanitation			59,424.00
<i>Capital Purchases</i> Output: Borehole drillin LCII: Bunafu	g and rehabilitation			59,424.00
boreholes drilling	Bunafu T/C		321504 Other Advances	19,808.00
LCII: Nawaka		Rural Water		

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
Capital Purchases				
LCIII: Irongo		LCIV: Luuka		389,601.61
Sector: Agriculture				75,649.75
LG Function: Agricultur	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,149.75
Irongo Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services L G Function: District Pr	oduction Services			7,500.00
<i>Capital Purchases</i> Output: Slaughter slab c LCII: Kyanvuma	construction			7,500.00
slaughter slab		LGMSD (Former LGDP)	231007 Other	7,500.00
Capital Purchases				
Sector: Works and T	<i>Transport</i>			2,000.00
G Function: District, U	rban and Community Access	Roads		2,000.00
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			2,000.00
Mechanised Road Maintenance	Bukanga-Buwala(1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				
Sector: Education				242,017.54
LG Function: Pre-Prima	ry and Primary Education			90,635.69
Capital Purchases Output: Classroom cons LCII: Kibinga	truction and rehabilitation			27,183.56
outstanding bill on classroom construction at Naimuli primary	Naimuli primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	27,183.56
s chool Output: Latrine constru LCII: Kilwowa	ction and rehabilitation			7,400.03
Construction of 3 stance pit latrine at Kalyowa primary school	Kilwowa P/sc	Conditional Grant to SFG	231001 Non- Residential Buildings	7,400.03
	construction and rehabilitati	on		3,028.30

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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Irongo	s Services UPE (LLS)			53,023.82
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	Vilwayya	Conditional Grant to	263311 Conditional	9 729 20
Kalyowa primary school	Kilwowa	Conditional Grant to Primary Salaries	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		G 111 1.G	2/22/1/ G . 11/1 . 1	6 000 50
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
Lower Local Services LG Function: Secondary	Education			151,381.85
Lower Local Services Output: Secondary Capi LCII: Irongo	itation(USE)(LLS)			151,381.85
St Paul Nakabale	Irongo	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	45,647.03

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
Lower Local Services				
Sector: Health				16,838.64
LG Function: Primary H	ealthcare			16,838.64
Lower Local Services				
Output: Basic Healthcar LCII: Irongo	e Services (HCIV-HCII-LLS)			4,813.64
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 La LCII: Irongo	trine Construction (LLS.)			12,025.00
Irongo HC111		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
Lower Local Services	•			72.007.40
Sector: Water and E				53,095.69
LG Function: Rural Wat	er Supply and Sanitation			53,095.69
Capital Purchases Output: Construction of LCII: Kyanvuma	public latrines in RGCs			475.00
Retention payment	Kyanvuma TC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	475.00
Output: Shallow well con LCII: Irongo	nstruction			13,004.69
Motorised Drilling of shallow well	Gansembye	Conditional transfer for Rural Water	321504 Other Advances	13,004.69
Output: Borehole drillin LCII: Irongo	g and rehabilitation			39,616.00
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
Capital Purchases				
LCIII: Luuka T/C		LCIV: Luuka		353,958.31
Sector: Agriculture				68,149.75
LG Function: Agriculture	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory S	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
Lower Local Services		IMADO	grants(capital)	
Sector: Education				2/1 122 /0
secior: Eaucalion				241,132.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			40,650.32
Capital Purchases Output: Teacher house of LCII: Kiyunga ward	construction and rehabilitation	1		21,853.53
outstanding obligation on construction of Budhabangula p/s		Conditional Grant to SFG	231002 Residential Buildings	21,853.53
Capital Purchases				
Lower Local Services Output: Primary School LCII: Busimau ward	s Services UPE (LLS)			18,796.79
Budhabangula primary school	Busimau ward	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	7,527.32
LCII: Kitwekyambogo wa				
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
Lower Local Services LG Function: Secondary	Education			200,482.17
Lower Local Services	station(UCE)(LLC)			200 492 17
Output: Secondary Capi LCII: Kiyunga ward	(tation(USE)(LLS)			200,482.17
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
Lower Local Services				27.722.07
Sector: Health	r ta			31,722.07
LG Function: Primary H	lealthcare			31,722.07
Capital Purchases Output: Maternity ward LCII: Kitwekyambogo wa	l construction and rehabilitation	on		12,000.08
Construction of mortuary at Kiyunga Health centre IV	Kiyunga Health centre IV	LGMSD (Former LGDP)	231001 Non- Residential Buildings	12,000.08
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Kiyunga ward	re Services (HCIV-HCII-LLS)			19,721.99
PHC non wage to Gov't health facilities.		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital	19,721.99
Lower Local Services	•			= 400.00
Sector: Water and E				7,400.00
LG Function: Rural Wat	er Supply and Sanitation			7,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Office and IT E LCII: Kiyunga ward	quipment (including Software)			7,400.00
printer		Conditional transfer for Rural Water	321504 Other Advances	1,200.00
Digital Camera		Conditional transfer for Rural Water	321504 Other Advances	1,200.00
Fridge		Conditional transfer for Rural Water	321504 Other Advances	2,000.00
Photocopier		Conditional transfer for Rural Water	321504 Other Advances	3,000.00
Capital Purchases				
Sector: Public Sector	r Management			5,554.00
LG Function: Local Gov Capital Purchases	ernment Planning Services			5,554.00
-	quipment (including Software)			5,554.00
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
Capital Purchases LCIII: Nawampiti		LCIV: Luuka		267,439.85
Sector: Agriculture				68,149.75
LG Function: Agricultur	al Advisory Services			68,149.75
Lower Local Services Output: LLG Advisory S LCII: Not Specified				68,149.75
Nawampiti Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services Sector: Education				137,500.29
	ry and Primary Education			92,629.57
Capital Purchases	, ,			,
	truction and rehabilitation			19,093.09
	Buyoola	Conditional Grant to	231001 Non-	19,093.09
outstanding bill on construction of Buyoola	Buyoota	SFG	Residential Buildings	
outstanding bill on construction of Buyoola primary school	construction and rehabilitation			30,000.00
outstanding bill on construction of Buyoola primary school Output: Teacher house of				30,000.00 30,000.00
outstanding bill on construction of Buyoola primary school Output: Teacher house of LCII: Bugumba construction of 4 teachers' houses	construction and rehabilitation	SFG Conditional Grant to	Residential Buildings 231002 Residential	
outstanding bill on construction of Buyoola primary school Output: Teacher house of LCII: Bugumba construction of 4 teachers' houses Nawandyo p/s	construction and rehabilitation Bugumba	SFG Conditional Grant to	Residential Buildings 231002 Residential	

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				
Ikonia 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
Lower Local Services LG Function: Secondary	Education			44,870.72
Lower Local Services Output: Secondary Capi LCII: Nawampiti	tation(USE)(LLS)			44,870.72
St Stephen Kituto	Nawampiti	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	44,870.72
Lower Local Services				
Sector: Health				22,775.74
LG Function: Primary H	ealthcare			22,775.7
Capital Purchases Output: Healthcentre co LCII: Nakiswiga	nstruction and rehabilitation			6,784.5
Construction of a cage for combustible gas cylinders	Nakiswiga health centre 111	Conditional Grant to PHC - development	231001 Non- Residential Buildings	6,784.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services	e Services (HCIV-HCII-LLS	<u>.</u> ,		3,966.16
LCII: Not Specified				3,900.10
PHC non wage to Gov't health facilities.	Nawampiti H/C III, Nakiswiga H/C II, Ikonia H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,966.16
Output: Standard Pit La LCII: Nawampiti	trine Construction (LLS.)			12,025.00
Nawampiti HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
Lower Local Services				
Sector: Water and E				39,014.07
LG Function: Rural Wat	er Supply and Sanitation			39,014.07
Capital Purchases Output: Shallow well con LCII: Nawampiti	nstruction			39,014.07
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
Capital Purchases	•			4666046
LCIII: Not Specified		LCIV: Luuka		166,691.65
Sector: Works and T	-			117,768.15
	rban and Community Access	Roads		117,768.15
Capital Purchases Output: Specialised Mac LCII: Not Specified	chinery and Equipment			21,168.15
Hand tools, Safety gagets & protoective gear		Roads Rehabilitation Grant	231005 Machinery and Equipment	21,168.15
Capital Purchases Lower Local Services Output: District Roads M	Maintainence (URF)			96,600.00
LCII: Not Specified Manual Road Maintenance		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	96,600.00
Lower Local Services			(Garrent)	
Sector: Water and E	nvironment			38,923.50
LG Function: Rural Wat	er Supply and Sanitation			38,923.50
Capital Purchases				
Output: Shallow well con LCII: Not Specified	nstruction			4,233.19
Retention Payment to		Conditional transfer for Rural Water	321504 Other Advances	4,233.19
Bhs of FY 2012/13		Rafai Water		

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
Capital Purchases Sector: Social Develo	onmant			8,000.00
	opmeni y Mobilisation and Empower	o t		8,000.00
Capital Purchases	y Moduisation and Empower	meni		0,000.00
Output: Buildings & Oth LCII: Not Specified	ner Structures			8,000.00
Rennovation of community based office. Capital Purchases	Luuka District community based services office	LGMSD (Former LGDP)	231001 Non- Residential Buildings	8,000.00
Sector: Public Sector	r Management			2,000.00
LG Function: District an	•			2,000.00
Capital Purchases				,
=	quipment (including Softwar	re)		2,000.00
Computer latop		LGMSD (Former LGDP)	231005 Machinery and Equipment	2,000.00
Capital Purchases				
LCIII: Waibuga		LCIV: Luuka		687,602.25
Sector: Agriculture				68,149.75
LG Function: Agricultur	al Advisory Services			68,149.75
Lower Local Services				<0.140
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			68,149.75
Wibuga Local Government.		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	68,149.75
Lower Local Services				42 407 04
Sector: Works and T	-	D 1		42,497.96
•	rban and Community Access	Koads		42,497.96
Lower Local Services Output: District Roads M	Jointoinonco (IJPF)			42,497.96
LCII: Not Specified	ramtamente (OKF)			42,477.50
Mechanised Road Maintenance	Bulanga -Waibuga- Busiiro(16.1km)	Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	42,497.96
Lower Local Services				
Sector: Education				492,187.37
	ry and Primary Education			88,966.82
Capital Purchases Output: Classroom const LCII: Butimbwa	ruction and rehabilitation			20,365.09
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 LCII: Busiiro	ction and rehabilitation			11,503.99

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 Fabingwa Capital Purchases Lower Local Services	Tabingwa Primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	7,400.00
Output: Primary Schools LCII: Busiiro	s Services UPE (LLS)			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	Busiiro	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,681.43
LCII: Butimbwa				
Butimbwa primary school	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	6,088.02
Namakakale primary school	Butimbwa	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,228.11
LCII: Itaka ibolu				
Buwiiri primary school	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	4,536.56
Waibuga primary school	Itaka ibolu	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,522.58
LCII: Lwaki				
Namadope primary school	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,798.21
Kakumbi primary school	Lwaki	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	3,896.36
LCII: Waliibo				
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	Waliibo	Conditional Grant to Primary Salaries	263311 Conditional transfers to Primary Education	5,321.64
Lower Local Services LG Function: Secondary	Education			403,220.55
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom const LCII: Waliibo	ruction and rehabilitation			213,888.00
Construction of Administration block, 2 classrooms, main hall and 7, 2 stance pit latrines at walibo s.s,	Walibo s.s	Conditional Grant to SFG	231001 Non- Residential Buildings	213,888.00
Capital Purchases Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			189,332.55
LCII: Busiiro				
Busiiro ss	Busiiro	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	149,896.00
LCII: Butimbwa				
Ndege college	Butimbwa	Construction of Secondary Schools	263306 Conditional transfers to Secondary Schools	39,436.55
Lower Local Services				40.552.10
Sector: Health	1/1			40,553.10
LG Function: Primary H	eatincare			40,553.10
Capital Purchases Output: Healthcentre con LCII: Itaka ibolu	nstruction and rehabilitation			25,409.42
Completion of Itakaibolu HC11 [outstanding balance and retention from FY 2012/13]	Itaka ibolu Health centre 11	Conditional Grant to PHC - development	231001 Non- Residential Buildings	25,409.42
Capital Purchases				
Lower Local Services				
Output: Basic Healthcar LCII: Busiiro	e Services (HCIV-HCII-LLS)			3,118.68
health facilities.	Busiro H/C II, Lwaki H/C II, Waibuga H/C III	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	
Output: Standard Pit La LCII: Itaka ibolu	trine Construction (LLS.)			12,025.00
Itakaibolu HC11		Conditional Grant to PHC Salaries	263331 Conditional transfers for PHC - Development	12,025.00
Lower Local Services				
Sector: Water and En	nvironment			44,214.07
LG Function: Rural Wate	er Supply and Sanitation			44,214.07
Capital Purchases Output: Shallow well con LCII: Busiiro	nstruction			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

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 LCII: Not Specified 5,200.00						
Major rehablitation		Conditional transfer for Rural Water	321504 Other Advances	5,200.00		
Capital Purchases						