

Vote: 593 Luuka District

Structure of Budget Framework Paper

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- B: Summary of Department Performance and Plans by Workplan
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Foreword

The 2014/15 Budget framework paper has mainly focused on effective service delivery and value for money in Luuka District Local Government. This is in accordance with Section 36 of the Local Governments Act 1997 (as amended), where a Local Government is mandated to prepare appropriate plans and documents in conformity with Central Government guidelines and formats.

Pursuant to Section 36 referred to in the foregoing, Luuka District Local Government has prepared this Budget framework paper for the period 2014/15 in consultation with Technical Planning Committee and Executive to bring out problems facing the district like ;Poor service delivery due to low local revenue collections,the district local revenue contribution is still low (0.5%). Low standards of health and the related facilities: only 44% of mothers attending antenatal care,Infant mortality is at 70 and maternal mortality at 116,HIV/AIDS prevalence at 2.8%, Low use of family planning at 24% leading to 7.7 fertility rate,high prevalence of malaria contributing to over 50% of OPD cases. In Education there are few and poor infrastructure ,classrooms pupil ratio at high, Pupil stance ratio at 105:1,Pupil desk ratio at 9:1, text book pupil ratio at 1:12 ; dropout rates at primary 2.9%,PLE pass rate very poor, and teacher attendance rate of 87 % thus the low standards. Sanitation is still poor with 46% latrine coverage,safe water coverage at only 68% with average walking distance to safe water point as 3km. The roads are still in poor condition especially in the rural areas,a lot of unemployment especially among the youths. Some political conflicts among leaders tend to undermine mobilisation for development . The OVC situation is pathetic with 73.9% living in poverty stricken households while 71% are faced with food insecurity.

In a way to improve on the above situation,the district has planned to do the following;

Encourage people to diversify from sugar cane growing to Coffee and other fast growing crops, farmer groups to be facilitated with farm inputs under NAADS,plus formation of SACCOS to access micro finances for small business developments.In education,intensified supervision ,monitoring and inspection of schools and facilities,construction of classrooms,provision of furniture and recruitment of qualified staff is an attempt to improve on education standards. In health, recruitment of more qualified staff has been done to address the big problem of staff shortage but this is limited by the wage bill thresholds. Construction of Health Centres II and staff houses is another undertaking as well as financing or allowing staff go for further training has been promoted to build the capacity of the health staff. Mobilisation and sensitization of stakeholders involved in the tax collection and management is ongoing but calls for a good combination with good Local Revenue Internal Control System. The orientation of political leaders on their roles and responsibilities has helped to reduce on the conflicts and promoted team work.

My sincere appreciation goes to the District Executive Committee and Technical Planning committee that discussed and led to put this document together.

Kakyada Samuel
LCV - LUUKA DISTRICT.

CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	81,613	7,442	81,613
2a. Discretionary Government Transfers	1,416,379	300,445	1,446,825
2b. Conditional Government Transfers	12,009,142	3,394,473	13,919,885
2c. Other Government Transfers	431,579	94,584	604,874
3. Local Development Grant	421,164	105,291	450,707
4. Donor Funding	99,603	19,105	75,000
Total Revenues	14,459,479	3,921,340	16,578,903

Revenue Performance in the first quarter of 2013/14

Luuka District had a 2013/14 approved Budget of shillings 14,459,479,000/=. By the end of second quarter, shillings 7,357,562,000/= representing 51% of the approved Budget had been received by Luuka District. Funds received from the centre were transferred to the respective beneficiary departments for implementation of the Budgeted activities. Indicated above is the breakdown of funds received by source by end of second quarter of financial year 2013/14. Overall, 51% of the budgeted funds had been transferred to Luuka District, which is slightly above average. This was caused by increase in releases under UPE Salaries and NAADs.

Planned Revenues for 2014/15

Luuka District Local Government anticipate to operate under a Budget of shillings 16,578,903,000/= in the Financial year 2014/2015, which is higher than the Budget for financial year 2013/2014 by 14.6%. Increase in IPF for Conditional Grant to Primary Salaries from 5,916,417,000/= to 8,011,959,000/= and other categories of salaries has contributed to increase in revenue for the financial year 2014/2015. Local revenue budget of shillings 81,613,000/= has been provided for financial year 2013/2014 after anticipating success stemming up from mobilisation of local revenue through implementation of 2014/2015 Luuka District revenue enhancement plan where all business 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 sugarcane to sugar factories from/through Luuka District among other traditional local revenue sources. Discretionary Government Transfers have increased from 1,416,379,000/= to 1,446,825,000/= as a result of increase District Unconditional Grant - Wage for the financial year 2014/15. However, Urban Unconditional Grant - Non Wage will decrease from 71,512,000/= to 52,249,000/=. Under Conditional Government Transfers, Luuka District is to operate under a budget of shillings 13,919,885,000/= from 12,009,142,000/=. which is higher by 13.7% of the 2013/2014 budget and cause for the increase is increase in IPF for all categories of salaries for the financial year 2014/2015. Under donor funding, by the time of budget approval, CODE Project had committed to Luuka District shillings 25,000,000/.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,218,407	243,838	1,343,063
2 Finance	193,680	50,950	200,080
3 Statutory Bodies	302,687	53,905	285,858
4 Production and Marketing	1,022,155	290,823	437,138
5 Health	1,507,505	295,914	1,395,331
6 Education	8,992,740	2,518,542	11,458,119
7a Roads and Engineering	461,250	33,835	633,590
7b Water	509,866	101,556	509,166
8 Natural Resources	21,498	5,305	20,998
9 Community Based Services	108,899	22,548	100,389

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UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
10 Planning	81,120	27,658	157,539
11 Internal Audit	39,672	9,641	37,632
Grand Total	14,459,480	3,654,516	16,578,903
Wage Rec't:	8,595,280	2,421,620	11,097,571
Non Wage Rec't:	3,467,722	641,779	3,693,093
Domestic Dev't	2,296,874	572,013	1,713,239
Donor Dev't	99,603	19,105	75,000

Expenditure Performance in the first quarter of 2013/14

Luuka District has a 2013/14 approved Budget of shillings 14,459,480,000/=. By end of second quarter, shillings 7,357,562,000/= representing 51% of the approved Budget had been received by Luuka District. Funds received from the centre were transferred to the respective beneficiary departments for implementation of the Budgeted activities. Departmental expenditure performance by end of second quarter stood as follows; Under Administration, funds received by end of second quarter was 523,274,000/= and by the end of the quarter, a balance of shilling 432,000/= was on account as bank imprest to maintain the account. Balances to meet bank charges also applied to Finance department, which received shillings 90,161,000/= and by the end of Second quarter, 63,000/= was on account. Under Statutory bodies, funds received by end of second quarter was shillings 129,758,000/= and by the end of the quarter, shillings 21,476,000/= remained on account for DSC operational costs, land board and PAC, which by end of the quarter, budgeted activities were still ongoing and therefore rolled to third quarter and will be reported on at the end of third quarter. Under production, by the end of second quarter, the department received shillings 491,832,000/=. transfers were made to Lower Local Governments and District. The balance on the District account (17,083,000/=) was for Capital project which by the end of second quarter, Agreements for supply had been signed. Under Education, the District received shillings 4,840,701,000/= and the balance on account of shillings 2,044,000/= was for unrepresented cheques by URA for withholding tax. Under roads, by the end of second quarter, the District received shillings 251,426,000/=. Leaving a balance of shillings 48,966,000/= on account for road works still ongoing and will be reported on in third quarter. Under water, amount received was shillings 256,036,000/=. The balance on account of shillings 86,417,000 was for water development which by the end of second quarter were still on going like drilling of boreholes and shallow wells. Under Health, by the end of second quarter, the department received shillings 646,997,000/= funds were expended leaving a balance of shillings 22,242,000/= for PHC development projecets which were still under implementation by the end of second quarter. Under community based services funds received was 58,996,000/=. Balance on account of shillings 4,535,000/= by the end of second quarter was for youth reserved on account pending release of third quarter to suppliment it so as them to hold their youth District conference.

Planned Expenditures for 2014/15

During the financial year 2014/2015, Luuka District Local Government is to operate under a Budget of shillings 16,605,255,000/=(12.7% higher than the budget for financial year 2013/2014). Under Administration, The total revenue for spending will increase from 1,218,407,000/= .to 1,343,063,000/= . There is observable increase in transffers under LGMSD from 42,981,000/= to 142,981,000/= to Administration department for part construction of Administration block, Which the District sought permission from MoLG to allow it use part of LGMSD for construction of Administration block. And increase in allocation for wage for 2014/2015 financial year. Locally Raised Revenues from 40,000,000/= to 50,954,000/= to meet the increasing administrative issues. Under finance, expenditure is anticipated to be 200,080,000/= to continue support financial management in the District. Under statutory bodies, The total revenue to spend in financial year 2014/2015 will be 285,858,000/= to meet functions of all the statutory bodies in the District. Expenditure will focus at Policy formulation and approval by council, Accountability, land, procurement and recruitment management. Under production and marketing. Budget for 2014/2015 will decrease from 1,022,155,000/= to 437,138,000/=. decrease is as a result of removal of LGMSD and reduction of NAADs to only salaries and wages as Technologies will be handled by the centre. Under Health, the projected total revenue for spending is to decrease from 1,507,505,000/= to 1,395,331,000/= cause for decrease stemmed up from Luuka District receiving commitment from only CODE agency for financial year 2014/2015. Total expenditure under education is 10,939,354,000/= from 8,992,740,000/=. This increase in IPF for teacher's salaries. Under Roads and Engineering sector the revenue for spending has increased to 634,190,000/= This will be used to fund opening and maintainence of

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roads in Luuka District. Water: The total revenue for expenditure is projected to perform at 509,766,000/= from 509,866,000/=. This 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 to meet expenses for physical planner and environment officer. Community Based Services: Total Revenue amounts to 100,389,000 lower by 8,000,000/= Cause was failure to attract funding under LGMSD and by the time of writing this 2014/2015 Final Form B, there was no commitment from MoGender for a supplementary provision under CDD (36,980,000/= budgeted under Other transfers from central Government). 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.

Medium Term Expenditure Plans

management;

Overseeing government program implementation and mentoring local governments; construction of the administration block; maintenance of district assets, capacity building and human resource management, Retooling all departments as need arises and Staff training.

Financial management activities; Local revenue collection and management; operationalisation of maintenance of district assets.

Statutory:

Perform recruitment, procurement, land management, accountability as well as council obligations as functions of the district.

Production:

support investments in agriculture and marketing by providing advisory services, demos, management of livestock, fisheries resources, and marketing knowledge. To ensure food security and production of surplus for market to fight poverty. Educate farmers to fight, prevent, and treat crop and animal diseases.

Health;

Provide preventive and curative services, constructions, maintenance and equipping health centres, medical store, provision of accommodation to staff, staff training, etc for improved health services.

Education:

Staff trainings, educational campaigns, provision of scholarly materials, construction of classrooms, staff houses, latrines, etc

Roads:

Maintenance and Rehabilitation of both district and community access roads not taken by the centre.

Water:

provide safe drinking water services through hygiene and sanitation education, providing new water sources, repair and maintenance of the existing, provide alternative sources of safe drinking water.

Community:

Continued interventions towards community social, economic and political development through empowerment of the community by IGAs, trainings, FAL, Gender mainstreaming, Family protection and child, women, youth, PWD emancipation, etc

Natural Resources:

Expenditures shall on land management, physical planning of the growth centres, wetland management, and forest management and development activities.

Planning:

Expenditures shall be in the direction of supporting development planning to the departments and LLGs, monitoring and evaluation of project performance in the district.

Ensure retooling by the component in LGMSDP to facilitate departments perform.

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Audit:

Routine audit of departments and government institutions and special programs to ensure effective utilisation of funds and other resources in the district.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	81,613	7,442	81,613
Market/Gate Charges	2,485	4,392	2,485
Agency Fees	24,926	0	24,926
Land Fees	5,366	0	5,366
Local Service Tax	15,430	2,450	15,430
Other Fees and Charges	16,000	0	16,000
Other licences	2,600	0	2,600
Application Fees	5,430	600	5,430
Business licences	9,376	0	9,376
2a. Discretionary Government Transfers	1,416,379	300,445	1,446,825
Urban Unconditional Grant - Non Wage	71,512	17,878	52,249
District Unconditional Grant - Non Wage	439,516	109,879	447,398
Transfer of Urban Unconditional Grant - Wage	125,194	6,226	125,194
Transfer of District Unconditional Grant - Wage	780,157	166,462	821,984
2b. Conditional Government Transfers	12,009,142	3,394,473	13,919,885
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to Primary Salaries	5,916,417	1,783,962	8,011,959
Conditional Grant to Agric. Ext Salaries	37,209	9,304	12,206
Conditional Grant to Primary Education	401,582	133,861	544,140
Conditional Grant to PHC Salaries	1,113,756	228,405	1,012,798
Conditional Grant to PHC- Non wage	109,099	27,275	109,099
Conditional Grant to PHC - development	94,986	23,747	194,973
Conditional Grant to Functional Adult Lit	9,240	2,310	9,240
Conditional Grant to NGO Hospitals	53,460	13,365	53,460
Conditional Grant to Community Devt Assistants Non Wage	2,341	585	2,341
Conditional Grant for NAADS	653,318	217,773	145,713
Conditional Grant to Secondary Education	1,154,713	384,904	1,536,474
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	5,586	42,296
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	1,210	4,838
Conditional Grant to PAF monitoring	33,432	8,358	33,432
Conditional transfers to School Inspection Grant	23,585	5,896	34,933
Sanitation and Hygiene	23,000	5,750	23,000
NAADS (Districts) - Wage	171,735	42,934	126,845
Conditional transfer for Rural Water	475,208	118,802	475,208
Conditional transfers to Special Grant for PWDs	17,597	4,399	17,597
Conditional Grant to Secondary Salaries	780,598	168,053	855,384
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	22,500	107,078
Conditional transfers to Production and Marketing	52,821	13,205	66,296
Conditional transfers to DSC Operational Costs	29,531	7,383	29,531
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to Women Youth and Disability Grant	8,429	2,107	8,429
Conditional Grant to SFG	623,086	155,771	409,970
2c. Other Government Transfers	431,579	94,584	604,874
Road fund	431,579	94,584	604,874
3. Local Development Grant	421,164	105,291	450,707
LGMSD (Former LGDP)	421,164	105,291	450,707

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A. Revenue Performance and Plans

4. Donor Funding	99,603	19,105	75,000
USAID [NDCP]	32,181	0	
MoH (MTRAC)	4,422	0	
CODE Project		0	25,000
Uganda Global Fund/GAVI	23,000	0	
UNICEF	40,000	19,105	50,000
Total Revenues	14,459,479	3,921,340	16,578,903

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Luuka District has a 2013/2014 approved Local revenue Budget of shillings 81,613,000/=. By end of Second quarter, a cumulative local revenue of Shillings 19,624,000/=. representing 24.2% of the annual local revenue budget. Had been collected by Luuka Local Government. Lack of transport facilities and Limited funding to the Finance Department could not enable the department mobilise the Lower local Government for local revenue. This caused actual received less than local revenue forecasted by the end of second quarter. This was worsened by Non declaration of local revenue by the collecting agents in lower local Governments in second quarter stemming up from delayed renewal of operational licences by the procurement committee.

(ii) Central Government Transfers

Under central Government transfers, Luuka District has 2013/2014 approved Budget of sh. 14,278,264,000/=. These are; Discretionary Government Transfers, Central Government transfers and other Government transfers. By the end of second quarter, Revenue of shillings 7,305,320,000/=. representing 51.2% of the 2013/2014 annual approved Budget had been received by Luuka District. Performance above average by the end of second quarter was as a result of high transfer under Conditional Grant to Primary Salaries and Secondary Education (67%) to Luuka District above the 50% budget for by end of second quarter. However, there was low performance under Conditional transfers to Councillors allowances and Ex- Gratia for LLGs(14%), Salary and Gratuity for LG elected Political Leaders (38%), District and Urban Unconditional Grant - Wage (43%) and (10%) caused by key posts at the level of head of Departments at District and Town council still being held in acting capacity and non transfer of Salaries for Chairperson DSC during first and second quarter. Overall, Actual received by the end of Second quarter stood at 51% of the overall 2013/2014 approved Budget.

(iii) Donor Funding

A Budget of shillings 99,000,000/=. was approved for implementation under Donor funding. However, by end of third quarter, 32,000,000/=. was received by Luuka District under UNICEF to carry out mass immunisation.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

A budget of Shillings 81,613,000/=. for the financial year 2014/2015 has been provided and approved by Luuka District council . This is as a result of anticipating success in achieving the local revenue budget stemming up from strategies employed like mobilization of local revenue through implementation of 2014/2015 Luuka District revenue enhancement plan where all business entities in the whole District have been registered and sensitized 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 sugarcane to sugar factories from/through Luuka District among other traditional local revenue sources.

(ii) Central Government Transfers

Discretionary Government Transfers are expected to increase from 1,416,379,000/=. to 1,446,825,000/=. Cause is increase in Transfer of District Unconditional Grant - Wage by 5.1% and District unconditional grant - non wage by 1.8% of the 2013/2014 approved Budget. Under Conditional Government Transfers, Luuka District anticipates to operate under a budget of shillings 13,919,885,000/=. from 12,009,142,000/=. which is higher by 13.7% of the 2013/2014 budget and cause for this increase is increase in UPE salaries by 26.1% and PHC Development from 94,986,000/=. to 194,973,000/=. Other increases are expected under Conditional transfers to School Inspection Grant from 23,585,000/=. to 34,933,000/=. to cater for both Education management and Inspection Departments.

(iii) Donor Funding

Under donor funding, CODE committed itself to fund Luuka District by shillings 25,000,000/=. Others not captured in this final performance contract because commitment was not communicated by the time of writing this Final form B.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	917,343	168,539	943,899
Conditional Grant to PAF monitoring	6,000	1,185	12,200
District Unconditional Grant - Non Wage	162,241	32,507	155,478
Locally Raised Revenues	40,000	1,400	50,954
Multi-Sectoral Transfers to LLGs	125,980	27,639	125,980
Transfer of District Unconditional Grant - Wage	386,417	81,704	421,844
Transfer of Urban Unconditional Grant - Wage	125,194	6,226	125,194
Urban Unconditional Grant - Non Wage	71,512	17,878	52,249
<i>Development Revenues</i>	301,064	75,350	399,164
LGMSD (Former LGDP)	42,981	10,745	142,981
Multi-Sectoral Transfers to LLGs	258,083	64,605	256,183
Total Revenues	1,218,407	243,890	1,343,063
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	917,343	325,236	943,899
Wage	386,417	184,140	547,038
Non Wage	530,926	141,096	396,861
<i>Development Expenditure</i>	301,064	86,095	399,164
Domestic Development	301,064	86,095	399,164
Donor Development	0	0	0
Total Expenditure	1,218,407	411,331	1,343,063

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department of administration has an approved budget of shillings 1,218,407,000/=. By the end of first quarter, shillings 243,889,000/= representing 20% of the approved budget had been transferred to Administration department. During first quarter, the department had a budget of shillings 304,602,000/= but actual received stood at 243,838,000/= representing 80% of the quarterly budget. Low performance during first quarter was as a result of low local revenue realised during first quarter(4%), low transfers of District Unconditional Grant - Wage 21% as a result of key posts in the District being held by staff under acting Capacity, low Transfer of Urban Unconditional Grant - Wage to Luuka town council stemming up from contraversies surrounding recruitment of a town clerk. Matters were handled by public service and the District was advised re-advertise leading to salary of town clerk not transferred during first quarter. Funds received was spent and the balance on account is imprest to meet bank charges.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue for 2014/2015 is anticipated to be 1,343,063,000/= compared to 1,218,407,000/= budgeted for financial year 2013/14. This increase is due to increase in Locally Raised Revenues from 40,000,000/= to 50,954,000/= to facilitate management of Administrative issues in Luuka District and LGMSD increase from 42,981,000/=(CBG) to 134,981,000/=:, where 100,000,000/= set aside to provide for part construction of Administrative block Planned to take off in the financial year 2014/2015 and increase in IPF for salaries for financial year 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,218,407	243,838	1,343,063
Cost of Workplan (US\$ '000):	1,218,407	243,838	1,343,063

Plans for 2014/15

Effective and efficient recruitment of staff will be a priority - This cuts across all departments and the Sub counties , primary teachers, Luuka District Administrative office operationalised through procurement of 4 Computer cartridges, Stationery and fuel for office operations, Servicing of 3 computers, One photocopier and 4 vehicles. Improving the social welfare of the community by giving quality services there by achieving prosperity for all concept. Ensure proper management and enforce accountability of all District council funds, Implement all lawful council resolutions. Construction of administration block, 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.

Medium Term Plans and Links to the Development Plan

Improving the social welfare of the community by giving quality services there by achieving prosperity for all concept based on community priorities. Observance of law and order, Ensure all Local, National and International celebrations are held, facilitate the collection of Local Revenue for effective service delivery. Construction / Developing of the district admin block structural plan, Procurement of 5 book shelves for CAO and 5 dpts, Training of staff through offering bursaries & workshops.

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

MOH is expected to undertake the reconstruction of Kiyunga Health Centre IV ,Greatfull to Centenary Bank who donated 6 beds, 6pairs of bedsheets,6 blankets and 2 drip stands following the fire that burnt down Kiyunga HCIV in the financial year 2012/2013.

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

1. Lack of office Space

Officers share limited office space, furniture and equipment housed in old dilapidated isolated buildings.

2. Need to fill critical posts

Critical posts are headed by officers in Acting Capacity and at lower ranks A critical skills which requires urgent attention.Its only Management with a substantive CAO and Deputy Chief Administrative Officer

3. Unending Land disputes

There are continuous land wrangles at Government Establishments already the district is in court over 3 different Land related cases.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukanga

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Workplan 1a: Administration

Cost Centre : Bukanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1063	Kaima Majid	Parish Chief	U7U	335,162	4,021,944
CR/D/1074	Lwamusayi Michael	Parish Chief	U7U	335,162	4,021,944
CR/D/1056	Magemeso Herbert	Parish Chief	U7U	335,162	4,021,944
CR/D/1372	Tibagalika Harriet	Records Assistant	U7U	541,465	6,497,580
Total Annual Gross Salary (Ushs)					18,563,412

Subcounty / Town Council / Municipal Division : Bukooma

Cost Centre : Bukooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1060	Gasulula Benard	Parish Chief	U7U	335,162	4,021,944
CR/D/1057	Mukasa Paul	Parish Chief	U7U	335,162	4,021,944
CR/D/1061	Waiswa Alfred Saul	Parish Chief	U7U	335,162	4,021,944
CR/D/1004	Gangira Emmanuel Mugabi	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					24,493,212

Subcounty / Town Council / Municipal Division : Bulongo

Cost Centre : Bulongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1067	Magumba Julius	Parish Chief	U7U	335,162	4,021,944
CR/D/1066	Naisikwe Dorothy	Parish Chief	U7U	335,162	4,021,944
CR/D/1059	Babalanda Lazaro	Parish Chief	U7U	335,162	4,021,944
CR/D/1003	Mirembe Jane	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,389,500

Subcounty / Town Council / Municipal Division : Ikumbya

Cost Centre : Ikumbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1070	Mundu Henry	Parish Chief	U7U	335,162	4,021,944
CR/D/1072	Musiitwa Deo	Parish Chief	U7U	335,162	4,021,944
CR/D/1140	Mutegule Charles	Records Assistant	U7U	541,465	6,497,580
CR/D/1065	Namuwanga Josephine	Parish Chief	U7U	335,162	4,021,944

Vote: 593 Luuka District

Workplan 1a: Administration

Cost Centre : Ikumbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1001	Wangadya Moses	Senior Assistant Secretar	U3L	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					30,855,504

Subcounty / Town Council / Municipal Division : Irongo

Cost Centre : Irongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1434	Muyodi Jennifer	Records Assistant	U7U	497,700	5,972,400
CR/D/1078	Zironda Godfrey	Parish Chief	U7U	335,162	4,021,944
CR/D/1062	Bajjiwe Muhammed	Parish Chief	U7U	335,162	4,021,944
CR/D/1071	Nakiyemba Zainab	Parish Chief	U7U	335,162	4,021,944
CR/D/1899	Ntende Muhammed	Parish Chief	U7U	335,162	4,021,944
CR/D/1005	Mutesi Mariam	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					33,383,844

Subcounty / Town Council / Municipal Division : Luuka T/C

Cost Centre : Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1095	Nalugera Prossy	Office Attendant	U8U	318,169	3,818,028
CR/D/1036	Mukoodwa Moses	Office Attendant	U8U	228,169	2,738,028
CR/D/1097	Kutwonli Alacho Boniface	Office Attendant	U8U	228,169	2,738,028
CR/D/1096	Kirigobe Moses	Office Attendant	U8U	228,169	2,738,028
CR/D/1080	Wakooli Matia	Office Attendant	U8U	228,169	2,738,028
CR/D/1094	Mutesi Hadijah	Office Attendant	U8U	228,169	2,738,028
CR/D/1081	Tabingwa Ronald	Office Attendant	U8U	228,169	2,738,028
CR/D/1082	Kagwa Andrew	Office Attendant	U8U	228,169	2,738,028
CR/D/1896	Mutesi Hadijja	Office Attendant	U8U	228,169	2,738,028
CR/D/1051	Nakalembe Harriet	Office Typist	U7U	335,162	4,021,944
CR/D/1053	Irupia Dorcus	Office Typist	U7U	335,162	4,021,944
CR/D/1036	Babirye Harriet	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/1049	Mudondo Abusagi	Stenographer Secretary	U5L	456,760	5,481,120
CR/D/1038	Nambala Phiona	Stenographer secretary	U5L	468,300	5,619,600

Vote: 593 Luuka District

Workplan 1a: Administration

Cost Centre : Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1055	Kawanguzi Musa	Assistant Records Officer	U5L	637,442	7,649,304
CR/D/1037	Mutesi Zalika	Stenographer Secretary	U5L	601,235	7,214,820
CR/D/1259	Nakirimira Paul	Assistant Records Officer	U5L	468,300	5,619,600
CR/D/1021	Aliyinja Alice	Records Officer	U4L	611,984	7,343,808
CR/D/1077	Naisaza Rebecca	Human Resource Officer	U4L	611,984	7,343,808
CR/D/1898	Wandira Ibrahim Munulo	Human Resource Officer	U4L	611,984	7,343,808
CR/D/1032	Erimirwa Robert	Procurement Officer	U4U	812,803	9,753,636
CR/D/1002	Barasa Patrick Musisi	Senior Assistant Secretar	U3L	943,639	11,323,668
CR/D/1008	Awuye Abdallah	Principal Assistant Secret	U2L	1,256,310	15,075,720
CR/D/1351	Mutagobwa Fred	Principal Human Resourc	U2L	1,256,310	15,075,720
LG/P.9954	Mawejje Andrew	Chief Administrative Offi	U1SE	2,270,580	27,246,960
Total Annual Gross Salary (Ushs)					171,338,832

Subcounty / Town Council / Municipal Division : Nawampiti

Cost Centre : Nawampiti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1073	Kasango Ivan	Parish Chief	U7U	335,162	4,021,944
CR/D/1064	Guloba Michael	Parish Chief	U7U	335,162	4,021,944
CR/D/1068	Ngobi Godfrey	Parish Chief	U7U	335,162	4,021,944
CR/D/1076	Mwanja Ivan	Parish Chief	U7U	335,162	4,021,944
CR/D/1114	Nadongo Sabia	Office Typist	U7U	353,225	4,238,700
CR/D/1006	Ngobi Robert	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					31,650,144

Subcounty / Town Council / Municipal Division : Waibuga

Cost Centre : Waibuga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1069	Nyangoma Maureen	Parish Chief	U7U	335,162	4,021,944
CR/D/1058	Byakika Jowadu	Parish Chief	U7U	335,162	4,021,944
CR/D/1075	Ssebidde Aminah	Parish Chief	U7U	335,162	4,021,944
CR/D/1000	Maganda Siraji	Senior Assistant Secretar	U3L	1,035,615	12,427,380

Vote: 593 Luuka District

Workplan 1a: Administration

Cost Centre : Waibuga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					24,493,212
Total Annual Gross Salary (Ushs) - Administration					358,167,660

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	193,680	50,973	200,080
Conditional Grant to PAF monitoring	1,732	380	1,732
District Unconditional Grant - Non Wage	60,000	20,349	60,000
Locally Raised Revenues	30,658	4,922	30,658
Transfer of District Unconditional Grant - Wage	101,290	25,322	107,690
Total Revenues	193,680	50,973	200,080
B: Overall Workplan Expenditures:			
Recurrent Expenditure	193,680	89,428	200,080
Wage	101,290	43,311	107,290
Non Wage	92,390	46,117	92,790
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	193,680	89,428	200,080

Revenue and Expenditure Performance in the first quarter of 2013/14

The finance Department has a 2013/2014 approved Budget of shillings 193,680,000/=. On average, 25% was expected to have been transferred to the Department however, By the end of first quarter, shillings 89,491,000/= representing 46% had been received by Finance department. Over performance stemmed up from District Unconditional Grant - Non Wage standing at 34% to allow the department procure part of accountable stationery for the District and 7 rural Lower Local Governments. During the quarter, all funds received were spent leaving a balance of shillings 23,223/= on the departmental account as imprest to meet bank charges.

Department Revenue and Expenditure Allocations Plans for 2014/15

Expenditure is anticipated to increase from 193,680,000/= to 200,080,000/=. This slight increase is under Transfer of District Unconditional Grant - Wage. The sources have been maintained as indicated above like; PAF and UCG allocations to facilitate finance department in budgeting, Local revenue mobilisation, expenditure management and accountability.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Vote: 593 Luuka District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/06/2014
Date for submitting the Annual Performance Report	30/8/2013	30/8/2014	30/05/2014
Value of LG service tax collection	15430000	8030000	15430000
Value of Other Local Revenue Collections	51000000	18700000	81000000
Date of Approval of the Annual Workplan to the Council	30/08/2013	30/05/2014	30/05/2014
Date for presenting draft Budget and Annual workplan to the Council	28/06/2013	28/03/2014	30/03/2014
Function Cost (US\$ '000)	193,680	50,950	200,080
Cost of Workplan (US\$ '000):	193,680	50,950	200,080

Plans for 2014/15

The planned outputs for 2014/2015 include the following; Effective supervision and monitoring by the finance department, procurement of chairs, tables, filing cabinets and purchase of a computer for 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 2014/2015 is laid by 30th March 2014 and approved by end of June. Ensure that printed stationery in form of Books and other accounting documents is procured to enable the accounting cycle. Ensure that financial statements for 2013/2014 F/Y are submitted to the Auditor General's office by 30th september 2014.

Medium Term Plans and Links to the Development Plan

Like any other local Government, Luuka has a narrow base of local revenues with possible declining trend. This has to a certain extent limited our ability to deliver the required services yet Central Government transfers have not been adequate to fund a number of projects. Identify new initiative policies that need to be put in place in line with existing sector investment plans and the national Development plans to boost local revenue mobilization and collection. Facilitate planning, implementation, Monitoring, and control to ensure accountability of Public investment programmes with a view of realising value for money.

(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. limited financing to the finance department.

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

2. Lack of office space

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

3. Lack of transport facilities

Difficulty in mobilisation of Local revenue and financial management in the District.

Staff Lists and Wage Estimates

Vote: 593 Luuka District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Bukanga

Cost Centre : Bukanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1051	Babirye Rebecca	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Bukooma

Cost Centre : Bukooma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1047	Tibenda Oliver	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Bulongo

Cost Centre : Bulongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1043	Katumba Kenedy	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Ikumbya

Cost Centre : Ikumbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1039	Nairemba Westlike Moses	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Luuka T/C

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1042	Lubaale Frederick	Accounts Assistant	U7U	335,162	4,021,944
CR/D/1105	Kirunda Baker	Accounts Assistant	U7U	340,601	4,087,212
CR/D/1050	Nguna Monic	Stores Assistant	U7U	335,162	4,021,944
CR/D/1046	Tibiri Frances Konso	Accounts Assistant	U7U	335,162	4,021,944
CR/D/1045	Wamala Godfrey	Accounts Assistant	U7U	335,162	4,021,944

Vote: 593 Luuka District

Workplan 2: Finance

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1040	Wotanajja Fatuma	Accounts Assistant	U7U	335,162	4,021,944
CR/D/1103	Nantongo Juliet	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/1101	Kakerewe Adi	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/1018	Naigembe Lydia	Accountant	U4U	812,803	9,753,636
CR/D/1013	Kipaalu George Bogere	Senior Finance Officer	U3U	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					67,228,632

Subcounty / Town Council / Municipal Division : Nawampiti

Cost Centre : Nawampiti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1044	Ssenfuka Joseph	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Waibuga

Cost Centre : Waibuga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1041	Bogere Joshua Mpata	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880
Total Annual Gross Salary (Ushs) - Finance					92,844,168

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	302,687	62,067	285,858
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	4,000	988	5,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	50,640	5,586	42,296
Conditional transfers to DSC Operational Costs	29,531	7,383	29,531
Conditional transfers to Salary and Gratuity for LG ele	117,000	22,500	107,078
District Unconditional Grant - Non Wage	35,095	15,649	42,058
Locally Raised Revenues	7,650	1,120	
Transfer of District Unconditional Grant - Wage	7,251	1,812	7,251

Vote: 593 Luuka District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	302,687	62,067	285,858
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,687	108,282	285,858
Wage	147,651	48,624	138,852
Non Wage	155,036	59,658	147,006
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	302,687	108,282	285,858

Revenue and Expenditure Performance in the first quarter of 2013/14

Luuka District statutory bodies has a 2013/2014 approved budget of shillings 302,687,000/=. By end of first quarter, shillings 62,067,000/= representing 21% of the approved budget was transferred to Statutory bodies. Low performance was as a result of non transfer of salary for DSC Chairperson of shillings 5,850,000/= Budgeted for the quarter under Conditional Grant to DSC Chairs' Salaries. Also Low transfers under Councillors allowances and Ex - gratia. During the quarter, 82% of the quarterly budget was realised and 33% spent. Balance on account (8,162,000/=) is for budgeted PAC and Land board activities which were still on going by the end of first quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total Under statutory bodies revenue to spend in financial year 2014/2015 is to decrease from 302,687,000/= to 285,858,000/= . Expenditure will focus at Policy formulation, management of Accountability, land, procurement and recruitment services in Luuka District.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	12	2	12
No. of Auditor Generals queries reviewed per LG	30	3	20
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	40	10	40
Function Cost (US\$ '000)	302,687	53,905	285,858
Cost of Workplan (US\$ '000):	302,687	53,905	285,858

Plans for 2014/15

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.

Medium Term Plans and Links to the Development Plan

Developing lawful council policies and monitoring implementation.

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

Vote: 593 Luuka District

Workplan 3: Statutory Bodies

None

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

1. Inadequate staff

Poor implementation of District programmes.

2. Lack of Office space

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

3. Lack of transport facilities.

Difficult in monitoring implementation of developmental projects.

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,730	73,114	254,757
Conditional Grant to Agric. Ext Salaries	37,209	9,304	12,206
Conditional transfers to Production and Marketing	23,708	5,942	29,628
District Unconditional Grant - Non Wage	4,000	704	4,000
NAADS (Districts) - Wage	171,735	42,934	126,845
Transfer of District Unconditional Grant - Wage	82,078	14,230	82,078
<i>Development Revenues</i>	703,425	225,035	182,381
Conditional Grant for NAADS	653,318	217,773	145,713
Conditional transfers to Production and Marketing	29,113	7,263	36,668
LGMSD (Former LGDP)	20,994	0	
Total Revenues	1,022,155	298,149	437,138
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	318,730	149,597	254,757
Wage	291,022	127,118	221,129
Non Wage	27,708	22,479	33,628
<i>Development Expenditure</i>	703,425	325,152	182,381
Domestic Development	703,425	325,152	182,381
Donor Development	0	0	0
Total Expenditure	1,022,155	474,749	437,138

Revenue and Expenditure Performance in the first quarter of 2013/14

Production department has a 2013/2014 approved Budget of shillings 1,022,155,000/= . By the end of first quarter, shillings 298,149,000/= representing 29% of the approved Budget was transferred to the Department. High performance during the quarter was as a result of release under NAADS standing at 133% of the quarterly budget.. During the quarter, the department had a budget of shillings 255,538,000/= but received 293,149,000/= representing 117% of the quarterly budget. Funds received were expended leaving a balance of shillings 8,325,804/= on account for capital projects which by the end of first quarter were at Technical evaluation stage.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 593 Luuka District

Workplan 4: Production and Marketing

Under production and marketing. Budget for 2014/2015 will decrease from 1,022,155,000/= to 437,138,000/= decrease is as a result of removal of LGMSD to supplement efforts to construct Luuka District Administration block and Adjustments in NAADs programme which led to IPFs for 2014/15 changed..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	8	1
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	6914	6914	6914
No. of farmer advisory demonstration workshops	86	86	86
No. of farmers receiving Agriculture inputs	43000	158	43000
Function Cost (US\$ '000)	659,379	215,374	247,556
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	4	4	0
No of slaughter slabs constructed	3	0	0
No of plant clinics/mini laboratories constructed	0	0	1
No. of livestock vaccinated	160	0	16
No. of fish ponds constructed and maintained	3	0	0
Function Cost (US\$ '000)	362,776	75,449	189,582
Cost of Workplan (US\$ '000):	1,022,155	290,823	437,138

Plans for 2014/15

Increased Household income levels registered, Improved nutritional levels at Household levels provided and Food security enhanced in Luuka District. Physical performance will include Farmers Mobilised into practice of Modern farming methods to produce not only for Home but also for the Market. Disease and Vector surveillance / control will be undertaken. Multiplication of improved plant materials, Cross breeding of cattle, Promotion of zero grazing in cattle, Apiary and Aquaculture. Sensitisation of farmers on improved farming methods and construction of a plant clinic

Medium Term Plans and Links to the Development Plan

Increase farm productivity and production at households level, enhance efficiency of the extension delivery system and adoption of improved husbandry practices and techniques, halt, control and reduce disease spread in crops and livestock, coordinate and improve market information dissemination, promote integrated farming for sustainability, enhance productivity of land through sustainable land use and management of soil and water resources, popularize use of appropriate technologies

ensure effective delivery of advisory services and improved technology and mainstream gender environment and HIV/AIDS into all Planning and implementation of sector activities.

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

UCDA- to provide coffee seedlings to improved farmers.

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

1. climate change

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

Vote: 593 Luuka District

Workplan 4: Production and Marketing

2. Budget shortfalls

Leads to partial implementation of workplans and budget.

3. Low staffing level

High ratio of extension agent to farmer affects service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukooma

Cost Centre : DISTRICT HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1252	MUFUMBA BENSAMIN C	ASSISTANT VET OFFI	U5Sc	712,277	8,547,324
Total Annual Gross Salary (Ushs)					8,547,324

Subcounty / Town Council / Municipal Division : Ikumbya

Cost Centre : DISTRICT HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1257	MAYANJA WILBERFORC	ASSISTANT VET OFFI	U5Sc	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896

Subcounty / Town Council / Municipal Division : Luuka T/C

Cost Centre : DISTRICT HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1081	TABINGWA RONALD	OFFICE ATTENDANT	U8U	228,169	2,738,028
CR/D/1085	KYAKULAGA CHRISTOP	DRIVER	U8U	228,169	2,738,028
CR/D/1038	NAMBALA PHIONA	STENOGRAPHER SEC	U5L	456,760	5,481,120
CR/D/1253	MULONDO COLUMBUS	ASSISTANT COMMER	U5L	500,987	6,011,844
CR/D/1402	IBANDA WILSON	ASSISTANT COMMER	U5L	456,760	5,481,120
CR/D/1019	KYOZIRA RONALD	DISTRICT FISHERIES	U4Sc	1,108,817	13,305,804
CR/D/1009	MUSENA AGGREY	SENIOR AGRIC OFFIC	U3Sc	1,256,260	15,075,120
CR/D/1025	Dr. BATYANI JAMES	SENIOR VET OFFICER	U3Sc	1,166,401	13,996,812
Total Annual Gross Salary (Ushs)					64,827,876

Subcounty / Town Council / Municipal Division : Nawampiti

Vote: 593 Luuka District

Workplan 4: Production and Marketing

Cost Centre : DISTRICT HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1233	NAMPALA STEPHEN	ASSISTANT AGRIC OF	U5Sc	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896

Subcounty / Town Council / Municipal Division : Waibuga

Cost Centre : DISTRICT HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1023	TIGAWALANA STEPHEN	ANIMAL HUSBANDR	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804
Total Annual Gross Salary (Ushs) - Production and Marketing					104,060,796

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,276,816	269,155	1,175,357
Conditional Grant to NGO Hospitals	53,460	13,365	53,460
Conditional Grant to PAF monitoring	500	110	
Conditional Grant to PHC- Non wage	109,099	27,275	109,099
Conditional Grant to PHC Salaries	1,113,756	228,405	1,012,798
<i>Development Revenues</i>	230,689	42,852	219,973
Conditional Grant to PHC - development	94,986	23,747	194,973
Donor Funding	99,603	19,105	25,000
LGMSD (Former LGDP)	36,100	0	
Total Revenues	1,507,505	312,006	1,395,331
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,276,816	565,922	1,175,357
Wage	768,787	486,739	1,012,798
Non Wage	508,029	79,183	162,559
<i>Development Expenditure</i>	230,689	58,834	219,973
Domestic Development	131,086	27,568	194,973
Donor Development	99,603	31,266	25,000
Total Expenditure	1,507,505	624,756	1,395,331

Revenue and Expenditure Performance in the first quarter of 2013/14

Luuka District health department has a 2013/14 approved Budget of shillings 1,507,505,000/=. By the end of first quarter, shillings 312,006,000/= representing 21% of the approved Budget had been transferred to the department. Low performance during the quarter was as a result of less transfer of a conditional grant under wage caused by some Health personnel's failure to turn up for posting instructions after recruitment. under LGMSD, funds were not transferred to the department pending completion of the budgeted outputs. During the quarter, funds received were expended and the balance on account (16,092,000/=) is for PHC Dev't pending payment of outstanding obligation for completion of Ntayigirwa Health centre11 and a pit latrine. Certificate almost complete.

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Department Revenue and Expenditure Allocations Plans for 2014/15

Under Health, The projected total revenue for spending is to decrease from 1,507,505,000/= to 1,395,331,000/=. Observable decrease is seen in removal of LGMSD (Former LGDP) and Donor funding because by the time of writing this 2014/15 FINAL Final form B, only Child Fund (CODES Project) had committed itself to fund 25,000,000/= in financial year 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	149000000	75500000	37250000
Value of health supplies and medicines delivered to health facilities by NMS	194000000	75500000	37250000
Number of health facilities reporting no stock out of the 6 tracer drugs.	23	46	36
No. and proportion of deliveries conducted in NGO hospitals facilities.	36	0	0
Number of outpatients that visited the NGO Basic health facilities	21541	1180	21541
Number of inpatients that visited the NGO Basic health facilities	16605	1033	16000
No. and proportion of deliveries conducted in the NGO Basic health facilities	78	46	180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	37000	2458	5600
Number of trained health workers in health centers	151	151	151
No. of trained health related training sessions held.	8	2	4
Number of outpatients that visited the Govt. health facilities.	6000	753	248013
Number of inpatients that visited the Govt. health facilities.	10000	614	10000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	537	3000
%age of approved posts filled with qualified health workers	57	57	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	89	60
No. of children immunized with Pentavalent vaccine	80000	5937	9749
No. of new standard pit latrines constructed in a village	4	1	0
No of healthcentres constructed	02	1	0
No of staff houses constructed	0	0	2
Number of total outpatients that visited the District/ General Hospital(s).	0	9	0
Function Cost (US\$ '000)	1,507,505	295,914	1,395,331
Cost of Workplan (US\$ '000):	1,507,505	295,914	1,395,331

Plans for 2014/15

Health cases properly managed in Luuka District, Health workers motivated at work, Health office properly facilitated, Drugs, Patients and health facilities well, managed in Luuka District, Health vehicles in Luuka District in good running conditions, Constant power provided in Kiyunga health centre IV, Official documents produced in health office, Power

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provided at Kiyunga Health Centre IV, Daily communication strengthened, Implementation and functionality of PHC Development projects ensured, Health management planning and reporting done, Bereaved health staff and their immediate relatives supported, Reception of Visitors to health office and refreshments during meetings provided, Quality of service improved, Health related issues deliberated on and way forward provided, Health Departmental performance reviewed, Information on Aids scourge disseminated to all stakeholders, Levels of implementation of health related activities established quality of health services improved in Health facilities, Health data inventory created at DHO's office, immunization coverage against the six killer diseases increased. Immunization against the six killer diseases properly managed, Expired drugs withdrawn from health facilities, Sanitation improved in health facilities, Management of Tuberculosis enhanced, New cases of epidemics easily detected and managed, community awareness on mental illness done, Dental infection prevented, Health education provided to the community, eye infection prevented, Health services delivered at H/C IV, Health services delivered at H/C IV, Health services delivered at H/C IV, Health facilities increased in Luuka District. Health facilities increased in Luuka District, Deliveries properly managed at Kiyunga health centre IV, Sanitation and hygiene improved in Kiyunga Health centre IV, 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, Payment for internet data, M & E on PHC Dev. Projects, Making of Health work plans and reports, Burial arrangements made to staff and their immediate relatives, Support supervision to 23 health facilities, Conduct Monthly DHT meetings, Conducting celebrations of world Aids Day, Supervisory facilitation to social services committee, Conducting 12 DHT integrated support supervision, Support supervision of HMIS, Collecting & Delivery of vaccine, Support supervision of EPI activities, Support supervision of drug rational use, Support supervision of child days, support supervision of CLTS & SANMARK activities (environment health, CB Dots/TB support supervision, Surveillance of Diseases at all levels, Sensitisation of the community on mental illness, Sensitisation of community on Dental care, Community mobilisation and sensitisation, Sensitization of eye infections, Facilitation to health centre IIIs, Facilitation to NGO health facilities.

Medium Term Plans and Links to the Development Plan

Provision of quality health services to the people of Luuka District through Clinical services, Outreaches, Surveillance, Sanitation and coordination. Mainstream HIV/AIDS in planning and budgeting processes at departmental and LLGs levels, Enhance the functionality of the District HIV/AIDS Committee (DAC) and Sub County HIV/AIDS Committees (SACs) by ensuring that they are filled, facilitated and empowered for regular business, Implement programmes that empower women and other vulnerable groups to prevent infection and to care for the affected, Reduce mother to child HIV transmission by extending PMTCT programme to all HC IIIs and make it an integral component of antenatal care services, Reduce HIV transmission among married couple and discordant couples through counseling, joint testing and disclosure, Promote ABC plus other strategies to reduce sexual risks, Ensure equitable distribution and access to ARVs by all people that need, Requisite infrastructure will be put in place for equitable and timely access to HIV/AIDS services, Ensure increased equitable access to ART including treatment of opportunistic infections (STIs, TB, and Malaria), Scale up supportive home based care to ensure that PHAs are treated and counseled at home.

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

None

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

1. maternity ward caught fire.

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

2. Lack of accommodation 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. Delapidated structures in Health Units.

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Most buildings in all the Health facilities in the district are very old and in bad condition.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukanga

Cost Centre : BUKANGA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1307	MUGADU YAYIRO	PORTER	U8L	288,793	3,465,516
CR/D/1119	NAMUKOMBE JANE	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1375	TAKUWA CHRISTINE	ENROLLED MIDWIFE	U7MED	610,130	7,321,560
CR/D/1184	NDIKIMWIZA MAGRET	ENROLLED MIDWIFE	U7MED	616,238	7,394,856
CR/D/121112	KWETENGA ELIZABETH	HEALTH ASSISTANT	U7MED	601,508	7,218,096
CR/D/1228	KATAMBULA SIMON	LAB ASSISTANT	U7MED	601,508	7,218,096
CR/D/1374	NEKESA LOYCE	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1156	KAMUTONO JOHN PETE	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1372	TIBAGLIKA HARRIET	RECORDS ASSISTANT	U7U	541,465	6,497,580
CR/D/1195	KISAKYE EDMOND	CLINICAL OFFICER	U5Sc	911,679	10,940,148
CR/D/1204	MUTAGATA NELSON	LAB TECHNICIAN	U5Sc	911,679	10,940,148
CR/D/1164	NABONGHO A KENETH	SENIOR MEDICAL CLI	U4Sc	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					94,943,184

Cost Centre : BUSALAMU H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1168	GWAWALA ROBERT	ASKARI	U8L	288,793	3,465,516
CR/D/1439	GUZWEREDI REBECCA	NURSING ASSISTANT	U8U	318,624	3,823,488
CR/D/1125	NAMUTEBI BETTY	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1282	KAWALA SAIDA	ENROLLED NURSE	U7MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,317,148

Cost Centre : BUWOLOGOMA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1166	BABIRYE MAJORINE	ENROLLED NURSE	U7MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096

Subcounty / Town Council / Municipal Division : Bukooma

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Cost Centre : BUDHANA H/C II NGO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1398	MUSAGALA CHARLES	NURSING ASSISTANT	U8U	317,504	3,810,048
Total Annual Gross Salary (Ushs)					3,810,048

Cost Centre : BUKOOVA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1319	KAUMA DOROTHY	PORTER	U8L	288,793	3,465,516
CR/D/1180	MUGALYA TITUS	ASKARI	U8L	288,793	3,465,516
CR/D/1253	MUKOVA MOSES	ASKARI	U8L	288,793	3,465,516
CR/D/1328	NAIKAZI TOPIRISTA	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1396	NANTONO ALICE	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1220	TIKABUZA ANGELLA	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1232	KATENGEKE TABITHA	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1202	MBWALI LYDIA (NEW)	ENROLLED MIDWIFE	U7MED	601,508	7,218,096
CR/D/1301	MUSENZE GODFREY	HEALTH ASSISTANT	U7MED	601,508	7,218,096
CR/D/1237	NAKIMERA NZIRAN T	ENROLLED MIDWIFE	U7MED	601,508	7,218,096
CR/D/1284	WASOTA YONNA	LAB ASSISTANT	U7U	601,508	7,218,096
CR/D/1287	NAIGAGA JUSTINE	HEALTH INFORMATI	U7U	601,508	7,218,096
CR/D/1217	MUGABI FRANCIS BUNJ	LAB TECHNICIAN	U5Sc	911,679	10,940,148
CR/D/1199	BATEGANYA MAGALA C	CLINICAL OFFICER	U5Sc	911,679	10,940,148
Total Annual Gross Salary (Ushs)					90,423,612

Cost Centre : BULALU H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1245	MUFUWA EDWARD	ASKARI	U8L	288,793	3,465,516
CR/D/1296	NAMULONDO JESCA	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1435	BAMUSUNGWIRE G. W.	ENROLLED NURSE	U7MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,493,660

Cost Centre : BUSANDA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1303	BAMWISE WILSON	ASKARI	U8L	288,793	3,465,516
CR/D/1385	NANSWEIZA PROSCOVIA	NURSING ASSISTANT	U8U	317,504	3,810,048

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Cost Centre : BUSANDA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1137	BALYEDHUSA JOSEPH	NURSING ASSISTANT	U8U	317,504	3,810,048
Total Annual Gross Salary (Ushs)					11,085,612

Cost Centre : NAIRIKA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1340	BALIBONAIIDHO JAMES	ASKARI	U8L	288,793	3,465,516
CR/D/1132	GIMBO ROBINAH	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1139	MUKODA PAULINE N	ENROLLED MIDWIFE	U7MED	623,216	7,478,592
Total Annual Gross Salary (Ushs)					14,754,156

Subcounty / Town Council / Municipal Division : Bulongo

Cost Centre : BUKENDI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1397	NAMUWOZA FLAVIA	PORTER	U8L	288,793	3,465,516
CR/D/1154	EIWIRE JAMES	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1141	KINTU PAUL	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1276	KALENDA CATHERINE	ENROLLED MIDWIFE	U7MED	623,216	7,478,592
CR/D/1189	MUBOGA JOSHUA	HEALTH ASSISTANT	U7U	601,508	7,218,096
Total Annual Gross Salary (Ushs)					25,782,300

Subcounty / Town Council / Municipal Division : Ikumbya

Cost Centre : BUGAMBO H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1247	WAISWA ANDREW	PORTER	U8L	288,793	3,465,516
CR/D/1243	NAMUKOSE AGNES	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1269	MUKEMBO MOSES	ENROLLED NURSE	U7MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,493,660

Cost Centre : IKUMBYA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1170	MUYINDA NOAH	ASKARI	U8L	288,793	3,465,516

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Cost Centre : IKUMBYA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1254	KAYANGA KETTY	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1207	ABUZE EDITH	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1211	ISEMBATYA TONY	HEALTH ASSISTANT	U7MED	601,508	7,218,096
CR/D/1205	IBANDA ANTHONY	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1152	MBWALI LYDIA (OLD)	ENROLLED MIDWIFE	U7MED	601,508	7,218,096
CR/D/1382	NANKYA FRANCIS	ENROLLED MIDWIFE	U7MED	601,508	7,218,096
CR/D/1192	BABIRYE JOY	LAB ASSISTANT	U7MED	601,508	7,218,096
CR/D/1290	Kaweire Christopher	RECORDS ASSISTANT	U7U	535,809	6,429,708
CR/D/1140	MUTEGULE CHARLES	HEALTH INFORMATI	U7U	535,809	6,429,708
CR/D/1262	MATENDE AGGREY	LAB TECHNICIAN	U5Sc	911,679	10,940,148
CR/D/1265	NANGOBI JUSTINE	CLINICAL OFFICER	U5Sc	911,679	10,940,148
CR/D/1227	BIKABA FRANK	SENIOR MEDICAL CLI	U4Sc	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					97,473,528

Cost Centre : NANTAMALI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1241	NGOBI MOSES	ASKARI	U8L	288,793	3,465,516
CR/D/1271	BEEYO STEPHEN	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1131	MUKUNGU PAULINA	ENROLLED NURSE	U7MED	610,130	7,321,560
Total Annual Gross Salary (Ushs)					14,597,124

Cost Centre : NAWANYAGO H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1389	TIBIITA FLORE NCE	NURSING ASSISTANT	U8U	317,504	3,810,048
Total Annual Gross Salary (Ushs)					3,810,048

Subcounty / Town Council / Municipal Division : Irongo

Cost Centre : IRONGO H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1249	WAISWA JUMA	ASKARI	U8L	288,793	3,465,516
CR/D/1293	BIZIBU TADEO	ASKARI	U8L	288,793	3,465,516

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Cost Centre : IRONGO H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1277	NAMUKOSE FLORENCE	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1162	AMUCHU FAITH RUTH	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1109	AMOJONG.E. OKONGO	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1163	MUSISI CYRUS	HEALTH ASSISTANT	U7MED	601,508	7,218,096
CR/D/1196	NABIRYE ESTHER	ENROLLED MIDWIFE	U7MED	601,508	7,218,096
CR/D/1305	NABIRYE MAWANDA .S	ENROLLED MIDWIFE	U7MED	601,508	7,218,096
CR/D/1434	MUYODI JENIPHER	RECORDS ASSISTANT	U7U	497,700	5,972,400
CR/D/1130	BAISI DAVID	LAB ASSISTANT	U7U	497,700	5,972,400
CR/D/1218	OTWIKONDE.A. IMMAC	CLINICAL OFFICER	U5Sc	911,679	10,940,148
CR/D/1278	ISABIRYE JACOB	SENIOR CLINICAL OF	U4U	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					85,274,232

Cost Centre : KIBINGA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1184	BIRALI IDI	PORTER	U8L	288,793	3,465,516
CR/D/1216	NAMULEMO ESEZA	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1440	KABITANYA ANET	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/12111	ACHOM CAROLINE	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1395	OTIM RICHARD	ENROLLED NURSE	U7MED	606,232	7,274,784
Total Annual Gross Salary (Ushs)					25,578,492

Cost Centre : KIWALAZI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1177	TAMUBULA FLORENCE	PORTER	U8L	288,793	3,465,516
CR/D/1178	TIBENDA SARAH	PORTER	U8L	288,793	3,465,516
CR/D/1281	NABIKAMBA MOSES	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1120	NAIRUBA JANE	NURSING ASSISTANT	U8U	317,504	3,810,048
Total Annual Gross Salary (Ushs)					14,551,128

Subcounty / Town Council / Municipal Division : Luuka T/C

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Cost Centre : KIYUNGA H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1308	ISABIRYE JOHNSON	PORTER	U8L	288,793	3,465,516
CR/D/1378	EYABU ROBERT	PORTER	U8L	288,793	3,465,516
CR/D/1357	BATALE ALOZIUS	ASKARI	U8L	288,793	3,465,516
CR/D/1181	NAIMWAGA DANIEL	ASKARI	U8L	288,793	3,465,516
CR/D/1338	MUKISA AKIM	PORTER	U8L	288,793	3,465,516
CR/D/1117	WAISWA PATRICK	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1383	NANGABI MONIC	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1235	NAMUGABI IRENE	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1433	KISANAFU PERSIS KAFU	ENROLLED NURSE	U7Med	601,508	7,218,096
CR/D/1203	NASSIWA SHAMIM	LAB ASSISTANT	U7Med	601,508	7,218,096
CR/D/1194	NANYONJO HARRIET	ENROLLED NURSE	U7Med	601,508	7,218,096
CR/D/1229	ODOI SIRIWANO	LAB/ASSISTANT	U7Med	601,508	7,218,096
CR/D/1193	NGOBI HENRY	COLD CHAIN ASSIST	U7Med	601,508	7,218,096
CR/D/1219	NAMUKOSE SARAH	LAB ASSISTANT	U7Med	601,508	7,218,096
CR/D/1892	NAKAGOLO LOVISA	ENROLLED NURSE	U7Med	601,508	7,218,096
CR/D/1437	MUTAWULU JOY	ENROLLED MIDWIFE	U7Med	623,216	7,478,592
CR/D/1358	NAKIDULI BEATRICE	ENROLLED NURSE	U7Med	623,216	7,478,592
CR/D/1165	KYOWAKUTAZE BETTY	LAB/ASSISTANT	U7Med	610,130	7,321,560
CR/D/1159	KISAWUZI DAVIS	HEALTH ASSISTANT	U7Med	601,508	7,218,096
CR/D/1272	EGIIBWA SYLVIA	ENROLLED MIDWIFE	U7Med	601,508	7,218,096
CR/D/1210	ASINDE MARGARET	ENROLLED NURSE	U7Med	601,508	7,218,096
CR/D/1273	BIRIMUYE BARBRA	ENROLLED MIDWIFE	U7Med	601,508	7,218,096
CR/D/1231	KASUUBO FLORENCE	ANAESTHETIC ASSIS	U7Med	601,508	7,218,096
CR/D/1198	MPULIZA ALI	ENROLLED NURSE	U7Med	601,508	7,218,096
CR/D/1274	BOGERE MOSES CRANM	HEALTH INFORMATI	U7U	535,809	6,429,708
CR/D/1206	WAISWA MUSA	THEATRE ASSISTANT	U6Med	674,269	8,091,228
CR/D/1212	NAMUSOBYA JOY	THEATRE ASSISTANT	U6Med	674,269	8,091,228
CR/D/1201	MUKAMA GIDEON	CLINICAL OFFICER	U5Sc	911,679	10,940,148
CR/D/1244	BALYEDHUSA MARTIN	CLINICAL OFFICER	U5Sc	951,394	11,416,728
CR/D/1224	AYAZIKA JACKISON	NURSING OFFICER/PS	U5Sc	911,679	10,940,148
CR/D/1389	ETUKET VICENT	HEALTH INSPECTOR	U5Sc	951,394	11,416,728
CR/D/1200	AHIMBISIBWE ESTHER	NURSING OFFICER/MI	U5Sc	911,679	10,940,148

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Workplan 5: Health

Cost Centre : KIYUNGA H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1161	MUGABE MOSES	ASSISTANT HEALTH	U5Sc	780,605	9,367,260
CR/D/1315	MUGEMA ENOCK	NURSING OFFICER [P	U5Sc	857,204	10,286,448
CR/D/1214	ZUNGU ROBERT	ASSSTANT ENTOMOL	U5Sc	911,679	10,940,148
CR/D/1144	NAULA IDAH	NURSING OFFICER/N	U5Sc	911,679	10,940,148
CR/D/1108	NGOBI MATHIAS	PUBLIC HEALTH DEN	U5Sc	924,657	11,095,884
CR/D/1157	NKULEGA SAMSON WYC	LAB TECHNICIAN	U5Sc	911,679	10,940,148
CR/D/1225	DR WABWIRE M PANYA	MEDICAL OFFICER	U4Sc	2,840,914	34,090,968
CR/D/1441	NANGOBI HIDAYA	SENIOR HEALTH INSP	U4Sc	1,253,292	15,039,504
CR/D/1285	MIREMBE JUSTINE NAB	SENIOR NURSING OFF	U4Sc	1,296,477	15,557,724
CR/D/1306	SSEGONGA MARGARET	SENIOR NURSING OFF	U4Sc	1,341,318	16,095,816
CR/D/1392	KABWERU PAUL	SENIOR MEDICAL CLI	U4Sc	1,342,111	16,105,332
CR/D/1167	KADEERO RUTH	SENIOR MEDICAL CLI	U4Sc	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					399,154,884

Subcounty / Town Council / Municipal Division : Nawampiti

Cost Centre : IKONIA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1158	NAMUGANZA SUSAN	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1143	NABIRYE ROSE	ENROLLED NURSE	U7Med	601,508	7,218,096
CR/D/1215	ASIO MARY	ENROLLED MIDWIFE	U7Med	601,508	7,218,096
CR/D/1326	MUKISA GLORIA	ENROLLED MIDWIFE	U7Med	601,508	7,218,096
CR/D/1145	NAMONO SARAH	LAB/ASSISTANT	U7Med	601,508	7,218,096
CR/D/1127	MWESIGWA RONALD	HEALTH INFORMANT	U7U	479,637	5,755,644
CR/D/1223	OJORE SIMON	LAB TECHNICIAN	U5Sc	911,679	10,940,148
CR/D/1190	SEGONGA ANDREW	SENIOR MEDICAL CLI	U4Sc	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					64,935,948

Cost Centre : NAKISWIGA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1360	KAZUNGU EMMANUEL	POTER	U8L	288,793	3,465,516
CR/D/1133	KISAKYE JUCINTA	ASKARI	U8L	288,793	3,465,516

Vote: 593 Luuka District

Workplan 5: Health

Cost Centre : NAKISWIGA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1175	BOGERE JUMA	POTER	U8L	288,793	3,465,516
CR/D/1155	WERUKWAGANA STELL	ENROLLED NURSE	U7Sc	621,069	7,452,828
Total Annual Gross Salary (Ushs)					17,849,376

Cost Centre : NAWAMPITI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1379	BAKAKI YUNUSU	ASKARI	U8L	288,793	3,465,516
CR/D/1183	KYANGE IRENE	PORTER	U8L	288,793	3,465,516
CR/D/1151	WANSAGI MONIC	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1286	ACHELUN STEPHEN	ENROLLED NURSE	U7Sc	601,508	7,218,096
Total Annual Gross Salary (Ushs)					17,959,176

Subcounty / Town Council / Municipal Division : Waibuga

Cost Centre : BUSIIRO H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1171	SALI BAKER	PORTER	U8L	288,793	3,465,516
CR/D/1169	MUSEKWA ESTHER	ASKARI	U8L	288,793	3,465,516
CR/D/1242	KAFEERO FRANCIS	PORTER	U8L	288,793	3,465,516
CR/D/1380	AWUYE JOSEPH	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1213	TIBAGA AMINAH	ENROLLED NURSE	U7Sc	601,508	7,218,096
Total Annual Gross Salary (Ushs)					21,424,692

Cost Centre : LWAKI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1280	LUBEGA YUSUFU	PORTER	U8L	288,793	3,465,516
CR/D/1299	KAGOYA TEDDY	ASKARI	U8L	288,793	3,465,516
CR/D/1126	NAKANDHA JALIAT	NURSING ASSISTANT	U8U	317,504	3,810,048
CR/D/1123	NABUSOBA WONEKA PR	ENROLLED NURSE	U7MED	604,934	7,259,208
Total Annual Gross Salary (Ushs)					18,000,288

Vote: 593 Luuka District

Workplan 5: Health

Cost Centre : WAIBUGA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1246	KAWALA SARAH	PORTER	U8L	288,793	3,465,516
CR/D/1250	KAKAIRE ANDREW	ASKARI	U8L	288,793	3,465,516
CR/D/1120	KAWALA Babra	PORTER	U8L	288,793	3,465,516
CR/D/1283	KAUDHA IMMACULATE	NURSING ASSISTANT	U8U	318,169	3,818,028
CR/D/1186	KAGOYA REBECCA	ENROLLED NURSE	U7MED	601,508	7,218,096
CR/D/1134	MATOVU .C.J KIGUYI	ENROLLED NURSE	U7Sc	601,508	7,218,096
CR/D/1222	TAFUNANGOYO REGINA	LAB ASSISTANT	U7Sc	601,508	7,218,096
CR/D/1226	KALULU TWAIFU	ENROLLED NURSE	U7Sc	601,508	7,218,096
CR/D/1377	KALULU CHARLES	RECORDS ASSISTANT	U7U	541,465	6,497,580
CR/D/1148	KALEMBE MARY	HEALTH ASSISTANT	U7U	608,820	7,305,840
CR/D/1197	TAIFA O. STEPHEN	LAB TECHNICIAN	U5Sc	911,679	10,940,148
CR/D/1135	KIMUMWE PETER	CLINICAL OFFICER	U5Sc	911,679	10,940,148
Total Annual Gross Salary (Ushs)					78,770,676
Total Annual Gross Salary (Ushs) - Health					1,154,701,068

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,342,654	2,486,103	11,048,149
Conditional Grant to PAF monitoring	500	110	544,140
Conditional Grant to Primary Education	401,582	133,861	8,011,959
Conditional Grant to Primary Salaries	5,916,417	1,783,962	1,536,474
Conditional Grant to Secondary Education	1,154,713	384,904	855,384
Conditional Grant to Secondary Salaries	780,598	168,053	34,933
Conditional transfers to School Inspection Grant	23,585	5,896	10,000
District Unconditional Grant - Non Wage	10,000	2,888	55,259
Transfer of District Unconditional Grant - Wage	55,259	6,430	
<i>Development Revenues</i>	650,086	166,190	409,970
Conditional Grant to SFG	623,086	155,771	409,970
LGMSD (Former LGDP)	27,000	10,419	

Vote: 593 Luuka District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	8,992,740	2,652,294	11,458,119
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,342,654</i>	<i>4,516,694</i>	<i>11,048,149</i>
Wage	6,752,251	3,461,132	8,922,602
Non Wage	1,590,403	1,055,562	2,125,547
<i>Development Expenditure</i>	<i>650,086</i>	<i>317,052</i>	<i>409,970</i>
Domestic Development	650,086	317,052	409,970
Donor Development	0	0	0
Total Expenditure	8,992,740	4,833,746	11,458,119

Revenue and Expenditure Performance in the first quarter of 2013/14

A Budget of shillings 8,992,740,000/= was approved under Education Department. By end of first quarter, shillings 2,658,151,000/= was realised in the department representing 30% of the approved Budget. During the quarter, shillings 2,248,210,000/= was budgeted for but actual received during the quarter stood at 2,658,151,000/= representing 118% of the quarterly budget. High performance during the quarter stemmed up from high releases under Conditional Grant to Primary Salaries(121%), UPE(133%) and USE(133%) and LGMSD to pay for 2012/2013 outstanding obligations. Overall received during the quarter stood at 118%. Funds received during the quarter were spent indicating a balance of 948,565/= for unrepresented cheques for withholding tax of Arahiman construction company for construction of Ikumbya P/sch.

Department Revenue and Expenditure Allocations Plans for 2014/15

Total expenditure under education department for financial year 2014/2015 is anticipated to be at 11,458,119,000/= from 8,992,740,000/= budgeted for financial year 2013/2014. This increase in IPF for teacher's salaries (Both Primary schools and Secondary in the financial year 2014/14), UPE and increase in inspection grant as indicated above.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1286	1168	1395
No. of qualified primary teachers	1168	1168	1395
No. of pupils enrolled in UPE	63397	61837	63397
No. of student drop-outs	418	312	418
No. of Students passing in grade one	118	96	118
No. of teacher houses constructed	16	9	0
No. of primary schools receiving furniture	5	4	5
No. of pupils sitting PLE	6684	6505	6780
No. of classrooms constructed in UPE	10	10	11
No. of classrooms rehabilitated in UPE	2	2	0
No. of latrine stances constructed	15	15	15
Function Cost (US\$ '000)	6,842,030	1,947,617	8,921,000
Function: 0782 Secondary Education			

Vote: 593 Luuka District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	225	110	225
No. of students passing O level	525	525	525
No. of students sitting O level	569	569	569
No. of students enrolled in USE	8498	8498	12600
No. of classrooms constructed in USE	6	1	1
Function Cost (US\$ '000)	2,119,177	565,029	2,492,186
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	263	88	68
No. of secondary schools inspected in quarter	30	5	30
No. of tertiary institutions inspected in quarter	6	0	6
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	31,533	5,896	44,933
Cost of Workplan (US\$ '000):	8,992,740	2,518,542	11,458,119

Plans for 2014/15

The departmental planned outputs and physical performance are 11 classrooms construction ,3 five stance latrines construction, furniture (36) provided to 5 schools, 88schools inspected,supervision and monitoring carried out,teaching and learning activities evaluated and staffing and deploymentof teachers and head teachers done and Salaries paid to 1515 (Secondary & Primary teachers).

Medium Term Plans and Links to the Development Plan

6 classrooms to be constructed, 65 teachers to be recruited and deployed,headteachers and deputies to be recruited to fill gaps of those who have retired. Inspection reports in place, Primary and secondary schools constructed.

(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. Child labour

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

2. transport facilities

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

3. Lack of meals at schools.

Causes absenteeism of learners and poor performance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukanga

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : *BIGUNHO P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1560	WILLIE MUGOYA	EDUCATION ASST.	U7	418,196	5,018,352
CR/D/1558	PAUL KIIRYA BIDHAMP	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1559	YAZIDI MAGERA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1563	ROSEMARY NAGGAYI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1565	BEATRICE NDIBOGEZA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/1561	BUMALI MUKASA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/1557	JAMES KAWOMERA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1556	MARIAM KALEGERE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1567	MARTIN WAGODO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1566	GIDEON NGOBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1564	MIRIAM NANDHEGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1568	ABDALLAH KASIIRA ZIR	SENIOR EDUC. ASST	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					62,918,364

Cost Centre : *BUDOMA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1628	FRED .N. BALAGUZA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2534	MOSES ITEMBE	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1636	SAMUEL NYIRO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1638	SHAFFIKI MUGOMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1633	SIMON KASUUTE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1631	BEN KALINISE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1634	GRACE NABUGUZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1632	MONIC KASUUBO	EDUCATION ASST.	U7	418,196	5,018,352
CR/D/1635	LOY NAMAGANDA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2029	SYLVIA NANANGWE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1668	JENNIPHER ARAKIT	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1637	JAMES WAKABI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1630	JAMES KADAALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1629	HARRIET GIIMBO	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1889	JOY AGABASADHA BOG	SENIOR EDUC. ASST	U6	468,304	5,619,648
CR/D/1640	JABEER LUTAAYA	HEADTEACHER	U5	537,943	6,455,316

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : BUDOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,986,192

Cost Centre : BUDONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1646	REBECCA MATAMA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1641	ANTONY BALIWANI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1650	ZABULA NAMUKOBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1642	CHARLES BASALIRWA	EDUCATION ASST.	U7	426,676	5,120,112
CR/D/1647	DAVID MUGABI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1643	GEORGE IBANDA WILLI	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1644	JOHN KANUNA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1652	JOSEPH WAMBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1653	VIRIANO ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1649	OLIVIA NABIRYE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1645	MUSA KITAIMBWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1651	MICHEAL NYANGA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1648	LAMULAH NABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1664	PATRICK LUBA SAMUEL	HEADTEACHER	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					76,964,304

Cost Centre : BUKADDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1739	GODFREY TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1734	HAKIM KIGENYI	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1737	BAKALI MUNYU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2750	GODFREY KUTOSI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2426	GRACE WALUDDE	DEPUTY HTR	U7	408,135	4,897,620
CR/D/1741	YAIRO ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1735	HERBERT MAGADA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1740	RICHARD ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1738	PHILLICE NAMALOME	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1736	JANE MIGAMBA	EDUCATION ASST.	U7	408,135	4,897,620

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : BUKADDE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1733	CHARLES BUYINZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1742	JACKLINE NAKAFU	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					59,929,560

Cost Centre : BUKANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1749	FRED LUSALA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1751	GODFREY MUZAYA NGO	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1760	MAUREEN BABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1753	JANE NAKASANGO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1747	JANET KYABITA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1758	JULIET NAMUSWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1750	JUMA MADHI	EDUCATION ASST.	U7	418,196	5,018,352
CR/D/1759	MARIAM KYOWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1746	HENRY KASIKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1754	FATUMA NAMUDOPE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1755	SUSAN NDIBAISA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1748	ROBERT KYEBAIGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1752	MOSES MWAMBALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1744	JANE KASEGA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/1757	PAUL SINGE KISAWUZI J	DEPUTY HTR	U4	817,366	9,808,392
CR/D/1756	JAMES SAMANYA	DEPUTY HTR	U4	817,366	9,808,392
CR/D/1761	EUNICE WAKABI	HEADTEACHER	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					101,752,788

Cost Centre : BUKANGA SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/12261	KISAMBU JOSEPH	ASS. EDUC. OFF	U5	614,854	7,378,248
UTS/M/9171	MUGANGU M JOEL	ASS. EDUC. OFF	U5	1,024,341	12,292,092
UTS/M/12711	MUGABI FREDRICK	ASS. EDUC. OFF	U5	492,967	5,915,604
UTS/M/11941	MUBEZI ENOCK	ASS. EDUC. OFF	U5	492,967	5,915,604
UTS/L/1763	LUKUNGU WILSON	ASS. EDUC. OFF	U5	625,319	7,503,828

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : BUKANGA SEED SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/252046	KINTU DAVID NASABA	ASS. EDUC. OFF	U5	492,967	5,915,604
UTS/K/10300	KIGAI E. E BIGALA	ASS. EDUC. OFF	U5	861,016	10,332,192
UTS/K/18279	KAYABYA FRED	ASS. EDUC. OFF	U5	492,967	5,915,604
UTS/2/1389	ARIOKOT JOSEPHINE	SEN.ACC.ASST	U5	492,967	5,915,604
UTS/B/5528	BASOOMA EDWARD	ASS. EDUC. OFF	U5	492,967	5,915,604
UTS/I/1507	ISABIRYE DAVID	ASS. EDUC. OFF	U5	492,967	5,915,604
UTS/K/8753	KABAALE GEORGE	ASS. EDUC. OFF	U5	861,016	10,332,192
UTS/M/10660	MAYINJA BUMALI	ASS. EDUC. OFF	U5	861,016	10,332,192
UTS/M/1945	MWASE WINNIE	EDUC OFFICER	U4	780,182	9,362,184
UTS/W/5035	WALULEGA JOHN	EDUC OFFICER	U4	712,277	8,547,324
UTS/K/3970	KAZIBWE MICHEAL	HEADTEACHER	U1	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					137,875,020

Cost Centre : BUSALAMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1902	HARRIET NANDHEGO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1903	SUZAN NATABO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1896	ROBERT MITALA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1904	RACHEAL SIBASAGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1900	PENINAH NAMUGOLO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1890	MOSES AKUB	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1894	MARIAM KAWALA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1892	JOHNSON DHIKUSOOKA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1906	IVAN WAISWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1895	IDI KAWUTA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1901	WINNIFRED NAMULIND	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1905	SIMON SOMOKA PETER	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1898	IRENE MUSASIZI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1897	ANNET MUDAAGO	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1907	BENARD WANDERA NG	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1899	ROBINAH NAISANGA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/1891	STEPHEN ALYAWO	DEPUTY HTR	U5	556,068	6,672,816

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : BUSALAMU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1908	DAVID BALUNGI LIVING	HEADTEACHER	U4	815,415	9,784,980
CR/D/1893	JOHN ENGUARU MICHE	DEPUTY HTR	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					108,791,832

Cost Centre : BUSALAMU SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/700	PATRICK BAZAALE	LABORATORY ASS.	U7	429,140	5,149,680
UTS/B/6588	RUTH BABIRYE LUFABA	ASS.EDUC.OFFICER	U5	502,769	6,033,228
UTS/K/11412	ROBERT KIIRYA	ASS.EDUC.OFFICER	U5	468,300	5,619,600
UTS/A/	RICHARD ADIMVA	ASS.EDUC.OFFICER	U5	561,184	6,734,208
UTS/A/3439	SAMUSUDI AISU	ASS.EDUC.OFFICER	U5	468,300	5,619,600
UTS/K/3446	SAMUEL KAZIBA B	ASS.EDUC.OFFICER	U5	594,542	7,134,504
UTS/N/9804	AIDAH NAIGERE	ASS.EDUC.OFFICER	U5	534,111	6,409,332
UTS/K/9372	ANDREW KOIRE	ASS.EDUC.OFFICER	U5	551,977	6,623,724
UTS/B/6824	ANNET BUGONZI	ASS.EDUC.OFFICER	U5	595,542	7,146,504
UTS/K/12988	BONIFACE KASADHA RO	ASS.EDUC.OFFICER	U5	634,111	7,609,332
M/2/934	MOHAMMED MUWEGA	SENIOR ACCOUNTS A	U5	625,319	7,503,828
UTS/K/10163	JAMES KAKUKU	ASS.EDUC.OFFICER	U5	595,542	7,146,504
UTS/K/10155	JOAB KAALA	ASS.EDUC.OFFICER	U5	594,542	7,134,504
UTS/K/14752	CHARLES KAYANGA	ASS.EDUC.OFFICER	U5	468,300	5,619,600
UTS/I/844	MUSA ISABIRYE	ASS.EDUC.OFFICER	U5	468,300	5,619,600
UTS/K/4218	IBRAHIM KAGGWA	ASS.EDUC.OFFICER	U5	604,599	7,255,188
UTS/S/2991	HENNRYS SAKONGO	ASS.EDUC.OFFICER	U5	468,300	5,619,600
UTS/K/9763	GRACE KIBITA	ASS. EDUC. OFF	U5	502,769	6,033,228
UTS/4626	GEORGE KADEDESI	ASS.EDUC.OFFICER	U5	570,569	6,846,828
UTS/A/7785	EMMANUEL ALANDA	ASS.EDUC.OFFICER	U5	551,977	6,623,724
UTS/M/8759	CHARLES MUGABI	ASS.EDUC.OFFICER	U5	468,300	5,619,600
UTS/N/13028	FRANCO NAKYOSI TOM	SENIOR EDU Asst	U4	925,336	11,104,032
UTS/M/8082	NELSON MUSENZE	EDUC. OFFICER	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					154,422,348

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : BUWOLOGOMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2015	ESTHER NATWOOLI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2033	NAGAYI KIYINGI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2026	MOSES BABALANDA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2025	LILLIAN SABANO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2031	JUDITH NANDHEGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2022	JANEPHER MUTESI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2021	JAMES ONYANGO PATRI	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2020	ISMAIL KYAMI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2018	FRANCIS SEMBATIA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2023	JEROME ISABIRYE MOSE	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2014	EMMANUEL OKUMU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2013	CHARLES KYAKULAGA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2019	FRED KATIISA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2027	PEREZI OTUCHO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2028	SAMUEL MUWEGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2030	TAPENENCE NAMUGAY	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2024	JOYCE BABIGUMIRA BE	SEN. EDUC. ASST	U6	467,685	5,612,220
CR/D/2016	FLORENCE BALEKA	DEPUTY HTR G. I	U4	758,050	9,096,600
CR/D/2034	AIDAH BAKUSEKA NYII	HEADTEACHER	U4	808,938	9,707,256
CR/D/2017	FRANCIS TENYWA CHAR	DEPUTY HTR G. I	U4	808,938	9,707,256
Total Annual Gross Salary (Ushs)					115,774,344

Cost Centre : KIMANTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2222	AMOS BADAGAWA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2234	DANIEL KIRYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2223	GRACE BATEGANYA MU	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2224	GRACE WIBBA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2230	SIMON KUNGU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2233	WILFRED WAISWA WAL	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2232	SYLVIA NABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2231	STELLA WAFUNAMWOY	EDUCATION ASST.	U7	408,135	4,897,620

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : KIMANTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2226	PATRICK BASOGA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2229	SEMEI LWANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2228	SARAH NANTABO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2236	ROBERT MATEGE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2235	ALEX WAMBIYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2227	PETERSON DHOLAGA KI	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2237	FLORENCE NAMUKOSE	HEADTEACHER	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					76,397,916

Cost Centre : KIROBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2272	ERIC BADAGAWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2257	BETTY NAMUYOMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2270	SAUBA NABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2258	CHARLES KABAALE	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2259	CHARLESON INHENSIKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2260	EDITH MWAGALE	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2256	ANNET NAMUSOBYA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2261	FAZIRA NAMULAWA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2262	FLORENCE NAMUKOSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2264	JACOB MBASA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2266	JOSEPHINE MUTESI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2268	REBECCA TIBAISA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2269	SAIMON LIINDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2273	TENYWA ABUBAKALI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2271	WILLIAM KAZINGA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2267	MARY KAGOYA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2263	HELLEN KUBIRIMA MAR	DEPUTY HTR	U5	579,423	6,953,076
CR/D/2274	STEPHEN LUSALALIRA	HEADTEACHER	U5	507,083	6,084,996
Total Annual Gross Salary (Ushs)					93,514,584

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Workplan 6: Education

Cost Centre : LUKUNHU MOSLEM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2380	RICHARD MWEYEW	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2372	AIDAH NABIRYE HARRR	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2373	ALAMANZAN MATEGE	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2377	CATHERINE MWOLO HE	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2374	FRED WAISWA MICHEAL	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2375	GEORGE KIIRYA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2376	HABIBAH NANTONGO BI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2825	RACHAEL NAMUKAYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2379	RECHEAL NANGOBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2378	IVAN SAJJABI MUGANZ	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2691	SUZAN NAMUKOSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2381	SARAH KAUDHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2382	JAMIRA GABWE NDIFUN	HEADTEACHER	U4	951,470	11,417,640
Total Annual Gross Salary (Ushs)					71,581,524

Cost Centre : NAKABONDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2535	JULIET KALEMBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2537	ZAUJA NAMUGANZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2889	ROBERT OMAMUKITEN	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1639	NASURU NTALO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2532	MOSES MALINZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2531	RICHARD BOYI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2536	HARRIET NDEGEMU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2539	FLAVIA NAIGHALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2533	MOSES MUTALYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1898	NANTABI SARAH	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2529	BETTY TAMUBULA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2540	JUMA WAISWA BALIKU	HEADTEACHER	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					64,056,192

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Cost Centre : NAMUKUBEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2621	ROBERT KALEGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2611	GODFREY MUNYOKOLI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1745	DAVID KASIKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2622	DANIEL ISAKWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2615	MONICA NAKATO SINGE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2613	JAMES ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2616	PENINNAH MIREMBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2618	SAMUEL KITAKALE MUS	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2614	JOAN BAMPE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2620	MOSES KAWOMA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2612	GRACE BASOGA MARGE	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2623	HENRY NSEKO MICHEAL	HEADTEACHER	U5	481,858	5,782,296
Total Annual Gross Salary (Ushs)					62,226,920

Cost Centre : NDHOYA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1655	NAKAIMA JULIET	EDUCATION ASST	U7	413,116	4,957,392
CR/D/28891	RICHARD WAMBI	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1659	BASUULA DANIEL	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1661	BANGI EMANNUEL	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1658	TASAAGA EDWARD	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1656	BWAITA DAUDI YENUS	EDUCATION ASST	U7	445,095	5,341,140
CR/D/2530	ROBERTS MWANJA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1662	KUMUKYAYA SARAH	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1654	KAFUKO STANLEY MOS	EDUCATION ASST	U7	424,676	5,096,112
CR/D/1660	BALIKITENDA GEOFFREY	EDUCATION ASST	U7	413,116	4,957,392
CR/D/1663	MUTIBWA JOYCE	HEADTEACHER	U5	529,151	6,349,812
CR/D/2594	GRACE KANUNA	HEADTEACHER	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					64,024,608

Cost Centre : TABINGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : TABINGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2786	DEBORAH NAMUKOBE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2784	BEATRICE BATETE	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2781	ABDALLAH KASIIRA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2782	AMINAH MUGULE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2795	ANDRE MUGEERE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2788	MILLY MBEIZA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2783	BAKER NAMWEBYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2787	FLAVIA BALUNGI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2790	PAUL ISABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2789	PAUL TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2791	ROBERT OWOR	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2792	ROSE NAMBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2793	ROSE TASUUZA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2794	SAMUEL MUWUMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2796	SAMUEL SIINGE	EDUCATION ASST.	U6	501,023	6,012,276
CR/D/2785	CHARLES BOGERE	EDUCATION ASST.	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					83,659,356

Cost Centre : WALYEMBWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2860	RONALD MWOGEZA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2852	EDITH BIRIBAWA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2289	TEOPISTA BAMULEESE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2861	SALLY SSENGENDO MU	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2859	RHODA GONZA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2863	AGNES NAULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2851	CHARLES GYAKI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2853	FAUZA NANYOLO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2854	GEORGE MAGONDI	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2855	LIVING GUSONGOIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2858	MOSES WAISWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2857	MICHEAL MUTUDHU	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : WALYEMBWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2849	ARTHUR MUDوبا FRED	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2862	TEOPISTA NAIRUBA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2850	CHARLES KABWERU	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2864	PETER BATYAIME	HEADTEACHER	U5	609,421	7,313,052
CR/D/2856	MICHEAL OLOWO	D/HEADTEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,621,396

Subcounty / Town Council / Municipal Division : BUKOOMA

Cost Centre : BUDHANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1608	NANTALIA NAMWEBYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1600	EMMANUEL IDUULI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1598	GODFREY BIRUMBU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1609	GONZAGA NFAAKI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1601	JANNE ISHADI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1603	JIM MAKOOMA DAVIS	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1605	JOEL MUZUSA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1602	MOSES KYAKULAGA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1599	ANTHONY EKEYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1612	ALI NSIYONA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1606	LYDIA NAKITYO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1610	BAIDHU WAIBI FREDRIC	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1604	REBECCA MIREMBE	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1611	CHARLES KASULE	SEN. EDUC. ASST	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					72,736,224

Cost Centre : BUKANHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1766	JULIUS KIRUNDA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1775	ANNET NAMUKOSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1776	DIANA NAMUWAYA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : BUKANHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2048	ERISHA TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1772	GODFREY MUSENERO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1768	HARBERT KIWANUKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1763	HENRY ISABIRYE	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1774	IRENE NAMPIINA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1771	MIRIAN MUKODHA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1765	PAUL KIRANGADHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1777	SARAH NYEMELA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1764	SIMON ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1769	TEDDY KYOYAGALA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2723	TEREZA NAMULONDO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1778	KAAMU TENYWA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/1767	MUBARAKA KISEEBE	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/1779	CHARLES NABEETA	HEADTEACHER	U6	504,856	6,058,272
CR/D/1770	JOSEPH MIVULE ALUMB	DEPUTY HTR	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					99,204,156

Cost Centre : BUKYANGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2461	MOSES KITAMIRIKE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1814	STELLA MUDONDO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1809	PRISCA GWANGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1816	PHILIPINE MUSUBIKA	EDUCATION ASST.	U7	418,196	5,018,352
CR/D/1811	JOHN KYAKULAGA GOD	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1820	MICHEAL WAISWA	SEN. EDUC. ASST	U7	468,304	5,619,648
CR/D/1807	MARY ATHIENO FRANC	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1808	JOHNSON BASOMA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1817	AHMED MUYANGA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1813	BEATRICE MASIKA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1810	BEN INNENSIKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1819	CHARLES NOSO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2074	CHARLES LWOKYAZA	EDUCATION ASST.	U7	452,247	5,426,964

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Cost Centre : BUKYANGWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1812	JAMES MALINZI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1815	ESEZA MUSENERO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1818	MIRIAM NAGUDI	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					83,653,212

Cost Centre : BUSAKU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1918	PAUL MUGAYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2711	VICENT MATAFA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1878	EMMANUEL WAISWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1872	ROBERT KALULU	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1871	NAKERENTI ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1873	JOSHUA KUTONDOLA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1877	JOSEPH MULYANGANYI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1869	GRACE GOOLA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1874	AGNES KYAKUWAIRE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1870	DIANA GWITABINGI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1868	EDWARD BWOYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2247	MUSA BALABA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2073	PATRICK MWANGU	HEADTEACHER	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					66,777,744

Cost Centre : BUSANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1920	WILLIAM MANGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1911	DAVID MWAGAZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1925	ZEDEKIAH MUDHUNGU	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1923	SARAH NAMWASE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1919	STEPHEN KYAMUWOGO	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/1917	PAUL GEERI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1916	MOSES SABAKAKI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1922	MIRIA NAMUGAYA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : BUSANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1915	MATHIAS KALAALI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2144	JULIET KALEMBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1914	JOHNSON WAISWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1921	WILSON BIKUMBI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1913	JOHN KASAJJA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1910	BOSCO KIRAGALA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2238	AMOS KIGENYI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1909	ANNET TIBAGALIKA	EDUCATION ASST.	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					80,721,420

Cost Centre : BUYOGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2205	GODFREY TIRUTYA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2052	BEATRICE NANTONO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2053	DAVID KIBUMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2055	FRED KALULU	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2056	GEOFFREY ZIRONDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2062	YOKOYASI GAGAMBW	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2057	JOHN BADHUBEKU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2063	JULIUS NTUUYO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2058	JUSTINE NABBUYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2059	MICHAEL IBENDE	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2060	ROBERT WANDERA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2061	TITO MUHANIKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2054	FRED KISUBI	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					64,816,476

Cost Centre : GWEMBUZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2104	TEDDY KATOOKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2105	YESERI GUNAYAKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2094	ANGELLA AMUGE FLOR	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : GWEMBUZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2100	HARRIET NAMUSUSWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2095	CHARLES KEDI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2096	DAVID KALULU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2097	EDITH ABONERA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2099	ESEZA BABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2779	JOAB NGONDE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2102	JOFREY GALANDI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2103	MARY NAHINGHENDE	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2106	PAUL MUGUMBYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2285	ROBERT MUBIBI	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2098	EDITH KADEERO	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2101	IMANILAH GUWABYE	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					76,524,084

Cost Centre : KIRIMWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2254	JAMES DHAKI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2239	DEBORAH MWESIGWA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2240	EMMANUEL MUZEEYI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2241	FRANCES NAKATO	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2242	GEORGE GABULA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2244	JOHN KIWANUKA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2245	JOY MUKYALA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2248	RICHARD WALUBIRI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2249	RUTH NAMUKUVE	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2250	SEBASTIAN OKETCH MU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2253	SIMON OCHENYI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2251	ZAINA NAKISIGE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2252	ZIFION KIKUNI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2246	MATHIAS MULUMBA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2243	JANE KAKO	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2255	EMMANUEL KASAJJA	HEADTEACHER	U5	609,421	7,313,052

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Cost Centre : KIRIMWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					82,713,576

Cost Centre : NABYOTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2445	GODFREY KIIRYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2443	EMMANUEL MWANJE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2442	BETTY KANTONO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2446	GODFREY NDADHIRYA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2440	ALICE GONZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2450	SARAH KAYUZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2441	ARAJJAB KIIRYA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2447	JANEPHER NABIRYE	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2635	MARY IZIBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2448	ROBERT KAGEZI	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2449	WILBERFORCE WAKABI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2451	OLIVIA TAKWEMAZAYO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2108	JAMES ISABIRYE ISOOB	HEADTEACHER	U5	589,228	7,070,736
Total Annual Gross Salary (Ushs)					68,683,644

Cost Centre : NAIGOBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2456	GEORGE MALINZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2459	MARY KWATULIRA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2757	ANNET KAANYI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2453	CHARLES KIRUNDA MO	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2454	DANIEL BAGENDA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2455	EDITH NAKABUGO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2457	JOHN MUWAYA PATRIC	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2469	JOY NAKILYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2458	JOSEPH BAVEKUNO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2468	JOYCE KAFUKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2460	MONIC NAMUSUSWA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : NAIGOBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2462	NASABU KIIZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2465	PAFULA LUGOGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2464	RONALD MAGOOLA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2467	STELLA NAMUKOSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2466	JOYCE AMUKADE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2470	MOSES GALANDI MABU	HEADTEACHER	U5	537,947	6,455,364
CR/D/2463	NEKEMEYA MAWANDA	DEPUTY HTR	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					96,332,964

Cost Centre : NAIRIKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2504	SANON KIRIBWA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2505	WILLIAM KISISAKI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2507	SCOVIA BABITEREZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2503	RICHARD SAMANYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2508	RAMANDHAN KIIRYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2502	PETER MALIMA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2500	HELLEN KUSITUKAWO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2498	DAVID ISIKO WADABA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2506	HELLEN KAUDHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2509	FATUMA KWABAKYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2501	NOAH BALUNYWA KASI	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2497	ALFRED KINTU	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2499	GONZA BAMUKAMBWIR	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2510	MUHAMMED WALULEN	HEADTEACHER	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,923,584

Cost Centre : NAMULANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2638	SALIM BAMUWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2126	DENIS NDASE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2640	DUNCAN MUTEBE	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : NAMULANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2630	ELIVAIDA NAMWEBYA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2641	FATUMA ABITEREEZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2632	HERBERT WAISWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2642	ISABIRYE STEPHEN	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2633	JOSHUA WANUME	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2643	SIMON OKOTH	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2637	ROSE WUDHIRA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2639	SAMUEL MUTEBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2627	BETTIE MWIDHUKIZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2634	MAGID KYOMBO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2626	AMINSI BAGEYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2628	CATHERINE KAMAGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2629	CHARLES KIBULABUGU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2625	ALLEN SANYU	SEN. EDUC. ASST	U6	473,203	5,678,436
CR/D/2644	SHABAN BABALANDA	SEN. EDUC. ASST	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					92,323,740

Cost Centre : NAWANSEGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2706	RICHARD KINTU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2701	IVAN ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2702	JONAH KAPERRE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2452	MIRIA KAGOYA	SEN. EDUC. ASST	U7	468,304	5,619,648
CR/D/2697	COLOSI MBWALI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2705	PATRICK MUFUMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2700	HAJJIRA KYEBOGERAK	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2708	ROBERT MUKUNGU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2707	ROBERT NABYAMBI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2709	SARAH ALIRAMBOYO	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2710	SOPHIA MBWEYUNYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2704	OSCAR EPILA KENNEDY	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2696	BENEDICTO KIRERI	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : NAWANSEGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2712	ANNET NAYIGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2698	ESTHER KATEME	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2703	MARY BABIRYE	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2670	GEORGE MUDUULI	HEADTEACHER	U5	609,421	7,313,052
CR/D/2699	FRANCIS KATO	DEPUTY HTR	U4	817,366	9,808,392
CR/D/2695	AMOS KAMWANA	DEPUTY HTR	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					109,787,964

Cost Centre : NAWANSEGA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
URS/K/1902	OLIVER KASENKE	LAB ASSISTANT	U7	335,162	4,021,944
UTS/G/734	GRACIOUS GONZA	ASS.EDUC.OFF	U5	508,678	6,104,136
UTS/M/13619	HERBERT MUNOBWA	ASS EDUC. OFFICER	U5	502,769	6,033,228
UTS/M/6873	JESCA MBALI	ASS EDUC. OFFICER	U5	625,319	7,503,828
UTS/K/7798	ANNET KAYNGA	ASS EDUC. OFFICER	U5	502,769	6,033,228
UTS/L/1747	GODFREY LUUKA	ASS EDUC. OFFICER	U5	502,769	6,033,228
UTS/M/4372	PAUL MPAATA	ASS.EDUC.OFF	U5	625,319	7,503,828
UTS/I/1152	STEPHEN ISABIRYE	ASS.EDUC.OFF	U5	502,769	6,033,228
UTS/M/17555	PATRICK MAKAMAZIBU	ASS.EDUC.OFF	U5	502,769	6,033,228
UTS/S/1867	NOAH SOOKA	ASS.EDUC.OFF	U5	625,319	7,503,828
UTS/H/633	KANS HIGENYI	ASS EDUC. OFFICER	U5	502,769	6,033,228
UTS/K/10012	PETER KIBUMBA	ASS.EDUC.OFF	U5	502,769	6,033,228
UTS/W/3997	CHARLES WAKABI JOH	EDUC. OFFICER	U4	712,277	8,547,324
UTS/I/1196	JOSHUA IBANDA	EDUC. OFFICER	U4	712,277	8,547,324
UTS/T/3450	JOSEPH TALIToola	EDUC. OFFICER	U4	625,319	7,503,828
UTS/I/1321	GODFREY IKOBA	EDUC. OFFICER	U4	712,277	8,547,324
UTS/T/5606	HABIBAH TIBABUZA	EDUC. OFFICER	U3	625,319	7,503,828
UTS/M/3262	RICHARD MALINZI	DEOUTY/HEADTEAC	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					127,947,168

Cost Centre : ST.THOMAS MAKUUTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : ST.THOMAS MAKUUTU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2773	LASTONE KAYONGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2779	STEPHEN NTUYO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2774	MATHIAS MULUMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2778	TOPLISTEER ABAANI	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2777	STEPHEN NABEETA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2772	GODFREY NTAMU	EDUCATION ASST.	U7	473,203	5,678,436
CR/D/1912	GODFREY MUTASA MUK	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2775	MICHEAL MATENDE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2771	GODFREY SEBUNYA	SEN. EDUC. ASST	U6	467,685	5,612,220
CR/D/1879	BETTY KUBITANIA	HEADTEACHER	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					54,168,768

Subcounty / Town Council / Municipal Division : BULONGO

Cost Centre : BUGABULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1677	ENOCK LWAGAAYA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1679	FRED WAISWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1669	CAROL BABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1673	JULIUS KAMEDHE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1682	SUZAN MBEIZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1678	EMMANUEL NABYUMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1670	JOHN BASALIRWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1680	LASTONE WALUBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1675	RICHARD KIISA KIRUND	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1683	RICHARD OTHIENO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1681	SAMUEL NGOBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1783	GEORGE ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1676	TOPISTER KYATEREKER	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1674	PAUL KIGONERE	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/1672	WILBER KADAKI KENET	SEN. EDUC. ASST	U6	469,604	5,635,248
CR/D/1684	ESTHER MIVULE BIRYE	HEADTEACHER	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					86,581,656

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : BUGONYOKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1710	ERISA MATYAMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1607	IRENE NAMUGWERE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1899	JOSEPHINE NAMUKOSE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1716	KENNETH SEMBERA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1709	MARTIN DODOVIC	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1712	PATRICK MUGWERI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1707	PETER BIKABA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1708	YUSUF BIREZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1715	BABRA NAMULEMO	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1714	PETER MUZAALE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1717	MUHAMMED MUSIBA	HEADTEACHER	U6	485,601	5,827,212
CR/D/1711	HENRY MUGADU	SEN. EDUC. ASST	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					62,589,072

Cost Centre : BUKENDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1793	ZAIDI MAAJI	HEADTEACHER		493,357	5,920,284
CR/D/1791	STEPHEN TIGAWALAN	SEN. EDUC. ASST		468,304	5,619,648
CR/D/1787	SARAH KWEIDUSA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1788	MICHEAL MIVULE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1792	MATHIAS MWESIGWA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1780	GODFREY BALYEJUSA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1782	FRANCISCO IDIRO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1786	FLORENCE KAWOOZO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1785	AMINA KAUDHA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1781	ALEX DYOGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1789	MUKISA MOSES	EDUCATION ASST.	U7	445,095	5,341,140
Total Annual Gross Salary (Ushs)					57,498,240

Cost Centre : BUSALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1882	ZEPHANIAH KAIGWA AS	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : BUSALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1884	GLADYS MBAKIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1880	ROSE BWISO	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1881	SIMON EKIRI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1886	STEPHEN SAMANYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1887	ARON WAKIKU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1888	FABIAN WALUNDI WILS	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2608	GODFREY KYEYUNE PA	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,105,768

Cost Centre : BUYUNZE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2082	MOSES TIGAWALANA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2081	MARGARET KYANGWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2087	JULIUS WAKABI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2265	JOSEPH KASULE	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2083	PETER NAIKA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2080	IMMACULATE TIBIKOM	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2076	ESTHER LUWEDDE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2085	YAYEER BIYINZIKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2089	JALIAT ALIYINZA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2092	REBECCA NANKWANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2078	FRED WATONGOLA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2090	DENIS MUBALE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2086	ANNET BALWANE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2088	ANNA MUTESI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2079	GODFREY DHABANGI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2077	EZEKIEL AKEEWA	SENIOR EDUC ASST	U6	468,304	5,619,648
CR/D/2093	CHARLES MAGANDA	HEADTEACHER	U5	556,063	6,672,756
CR/D/2084	SIMON OCAN MOSES	D. HEADTEACHER	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					99,497,904

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Cost Centre : KAMWIRUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2203	ALBERT KAGODA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2204	BUMALI MUYOBE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2202	BEATRICE BABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2217	FRED WAKASADHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1671	HARDY JANSWA CONELI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2208	JANE NAKAGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2209	JOSEPH MUSISI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2219	LOY NAMUJASI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2220	LYDIA NABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2214	RESTE NAKIYUKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2218	SARAH NAMWASE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2211	STEPHEN KUNGU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2213	TOPH NAMBEYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2212	ALEX KIRYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2215	YOWERI IVULE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2201	SARAH NAMBAGO	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2206	PATRICK NYOLA	EDUCATION ASST.	U6	478,504	5,742,048
CR/D/2200	STEPHEN MWIMA	DEPUTY HTR	U4	815,415	9,784,980
CR/D/2221	DAVIS ISOOTA	HEADTEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					102,987,420

Cost Centre : MAWEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2391	ZABINA KYAKUWAIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2392	WILLIAM MUGADU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2389	SAMUEL TENYWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2388	RONALD MUSENZE TEN	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2387	MILLY NAMUTANDWE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2207	MOHAMMED OKIRIA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2210	NUULU TIBAFUGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2394	IRENE NAMUGOGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2075	DANIEL MUTEBI	EDUCATION ASST.	U7	459,574	5,514,888

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Cost Centre : MAWEMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2385	CHARLES NIOLA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2384	ALONE TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2383	AGGREY MUYOMBA MI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2386	JOEFREY KAKAIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2396	ABRAHAM ISABIRYE	HEADTEACHER	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					78,111,240

Cost Centre : NABITAAMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2428	CHARLES WAKOOLI	SEN. EDUC. ASST	U7	468,304	5,619,648
CR/D/2430	MOSES GABULA	D. HEADTEACHER	U7	413,116	4,957,392
CR/D/2427	BAKAALI KANAYAKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2435	BRIAN BALWESE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2429	ESTHER KAWUDHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2433	FRED MUSONO KAIDHA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2438	IVAN MUDHASI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2437	ROSE BALUKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2432	RONALD ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2434	PETER TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2431	NAUME KAFUKO	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2436	NORAH KATUSABE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2439	DONATUS OKELLO OBO	HEADTEACHER	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					71,299,284

Cost Centre : NAKABUGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2543	ALICE TIBITENDWA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2558	JOHN NDOBOOZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2552	JUSTINE NANKWANGA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2554	MERCY NAKIDHUGU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2522	RACHAEL KAGOYA HA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2555	REBECKY MUTESI JUNIO	EDUCATION ASST.	U7	467,685	5,612,220

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Cost Centre : NAKABUGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2546	CHRISTINE MUTESI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2545	CATHRINE NAKISIGE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2557	TWAHA WALULENGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2550	JABEERI NAGAYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2549	FRANK KAKONSO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2541	ABEDI KAMYA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2556	TOM MULUGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2547	DANIEL MUNYOLO	EDUCATION ASST.	U6	468,304	5,619,648
CR/D/2544	ASUMAN OMAR	EDUCATION ASST.	U6	468,304	5,619,648
CR/D/2548	DEOGRATIUS NAIKA	EDUCATION ASST.	U5	609,421	7,313,052
CR/D/2559	ABDUL NKOUBE NASSE	HEADTEACHER	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					93,052,968

Cost Centre : NAMUMERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2654	JANE KYOSIGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2653	MOSES BUYINZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2650	ISAAC ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2655	MERCY APIO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2651	JOSEPH BASOGA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2645	ALISAT NAMUGGEMA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2646	BETTY KADAALI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2647	DANIEL MUYINDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2648	FRED KISAMBIRA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2649	GODFREY ISABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2652	JUSTINE KUSUUYA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2657	NELSON KAWOLA	HEADTEACHER	U5	537,943	6,455,316
Total Annual Gross Salary (Ushs)					63,209,748

Subcounty / Town Council / Municipal Division : IKUMBYA

Vote: 593 Luuka District

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Cost Centre : BUDHUUBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1626	DAMALIE KUBONAKU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1624	MARIAM MUGONZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1616	WILSON IKOONA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1623	OBOOTH NONGEZA DAVI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2776	TIMOHTY TENYWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1621	STEPHEN SUMALI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1618	MARY KYOBWEINE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1614	KALOLI BIROLI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1613	JULIET ABUZE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1615	JESCA BYOGERO	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2764	HABERT TAMWAGAINI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1617	FREDRICK KALABANE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1625	ALAMANZAN MUGWAL	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1619	AGGREY MULERO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1620	SARAH NAIGAGA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1622	GEORGE WALUBOINEHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1627	MATIA LUBAALE	HEADTEACHER	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					89,494,728

Cost Centre : BUGAMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2140	GRACE SEMBERA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1685	NOAH BALONDEMU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1690	ATANANSI KAKUUKU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1694	PAUL NGOBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1693	MILLY NAMBI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1688	MICHEAL GUBAYANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1689	LODVIC GUMULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1691	HENRY MPANGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1687	GRACE GIRA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1695	EDWARD WAIDHUBA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/1686	FRED BASINGULILEWA	SEN. EDUC. ASST	U6	468,304	5,619,648

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Cost Centre : BUGAMBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1696	ISSA WAKABYA	HEADTEACHER	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					64,663,776

Cost Centre : BUGONZA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1721	JOSEPH BWIRE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1722	SWAIBU MUBINGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1723	STANLEY MUBIRU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1727	SIMON SAIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1728	ROSE TIBAZIKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1732	MWASITI WANDERA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1726	THOMAS NGUYA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1731	CHARLES LAGWE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1725	DAVID NAMWANZA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1729	EDITH ZIRAMBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1720	GEORGE BASANGWA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1719	IGINATIUS BALITA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1718	ALEX BADAGAWA	HEADTEACHER	U6	493,357	5,920,284
CR/D/1730	LIVINGSTONE NAITEMA	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					76,769,604

Cost Centre : BUKOBBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1796	AGGERY GWEBATALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1798	SAMUEL ISOOLO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1799	SIMON IZIMBA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1797	ROGERS ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1800	RACHEAL KAJUULI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1794	PAUL BATAMIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1805	MARION KWAGALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1803	EMMANUEL OKELLO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1795	CHARLES GHANDI	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : BUKOBBO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1804	CAROLINE NAKIBUKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1801	ALEX MUGEERE	EDUCATION ASST.	U7	452,274	5,427,288
CR/D/1806	SCOVIA ACHIENG	EDUCATION ASST.	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,632,976

Cost Centre : BULAWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1852	PATRICK OTULE	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1844	RICHARD BAMUSUBIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1846	MONICA HANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1845	RONALD GUTI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1843	DAVID BALIRAINI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1848	ROBERT KIRIBAKI	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1847	JAMES IVULUNGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1851	CELEMENT NKAYIMBI	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1850	THOMAS MAGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1853	VERONY TIMUGIBWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1849	MARGRETE KYAKOBYE	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/1854	CHARLES KALANGE	HEADTEACHER	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					65,740,884

Cost Centre : BUNAFU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1861	SIMON KYAMBOLI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1858	GODFREY KINTU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1856	JACKSON AYAZIKA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1862	JENIFA MUSUBIKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1859	JOSEPH KIRIGoola	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1863	MANSA MUWANIKI MU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1865	PETER MAKAMBA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1857	REGINA KASOGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1855	BETTY ALISEKA	EDUCATION ASST.	U7	413,116	4,957,392

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Cost Centre : BUNAFU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1860	DAVID KUBULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2636	REBECCA TIBANJAGALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1864	GEORGE WAIBAKA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/1867	WILLIAM BALYEJUSA L	HEADTEACHER	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					68,739,012

Cost Centre : IKUMBYA CATHOLIC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2342	FRED WEERE	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2127	DEOGRATIUS TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2135	ELLIOT SAJJA	HEADTEACHER	U7	493,357	5,920,284
CR/D/2128	ESAU SSEMWANJE	EDUCATION ASST.	U7	418,196	5,018,352
CR/D/1876	FRANK MULUMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2130	PATRICK BASALAINI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2132	RICHARD MAYEGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2131	RICHARD SUBAIHE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2134	YAKUBU KAGODA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2125	ANNET NAMUGANZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2129	FLAVIA MULWAZA	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					55,791,588

Cost Centre : IKUMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2042	FREDRICK MAWERERE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2148	WILBERFORCE BAMWO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2145	MARGARET KYOBULA T	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2143	JOHNSON MBOOLI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2139	GEORGE BALUTU	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2138	FRED ISABIRYE	EDUCATION ASST.	U7	416,196	4,994,352
CR/D/2137	ESTHER TIMUTENDA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2136	CHARLES IKAAZE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2141	IRENE NAMUWAYA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : IKUMBYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2286	ROBINAH BABYERABIR	SEN. EDUC. ASST	U6	473,202	5,678,424
CR/D/2149	STEPHEN KASOLO	HEADTEACHER	U5	529,151	6,349,812
CR/D/2147	ROBERT BAMUNDABYE	DEPUTY HTR	U4	794,002	9,528,024
CR/D/2146	MIRIAM LULIRO	DEPUTY HTR	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					76,774,500

Cost Centre : NAWAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2660	NATHAN KITEKUMA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2668	ANNET BABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2658	CHARLES MUTALE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2659	EDITH NABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2667	WILLIS WEKIYA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2665	SARAH NAISANGA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2666	SARAH BABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2669	SANIA NABANGI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2664	ROBERT PYENE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2663	ROBERT MUTALE	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1934	NOAH KASAJJA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2661	PAUL MUGERENGE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2662	PETER BAMWAGAINNEW	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2713	WABULEMBO NYIRO	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					78,298,008

Cost Centre : NTAYIGIRWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2729	ENOCK MBIRO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2733	JETHERO GALIMU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2735	PAUL MAGOBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2726	ALLAN MBOIRA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2737	ROBERT MUTAALU	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2738	ROGERS NAMBULA ISAA	EDUCATION ASST.	U7	459,574	5,514,888

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Cost Centre : NTAYIGIRWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2739	ROSE KYAZIKE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2734	JUSTINE KWITE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2732	JESCA ALIYINZA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2740	STANLEY KIYUBA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2741	SUZAN NAMUKOMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2742	THOMAS KUZAALA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2744	JEOFREY NAITEMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2731	FREDRICK MUTEBE HER	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2730	FLORENCE GEYA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2743	WILSON LUBAALE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2727	ANDREW KAWESA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2736	PAUL ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2725	AIDA NGUNA MULOKI	SEN. EDUC. ASST	U6	469,604	5,635,248
CR/D/2745	SAMUEL KUNYA	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,375,904

Cost Centre : ST. KIZITO KAWANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1992	PAUL BALIKOOWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2746	AGGREY MAGALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2754	ABEL MBOWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2747	ALEX MULERO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2748	CHRISTOPHER KIJOOMA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2749	DANIEL NTUMBA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2751	MOSES ABUSI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2225	OLIVER NANZALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2753	PENINAH NAMUSISI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1692	SAM MUKAVU GODFRE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2752	SIMON SWAGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2770	PATRICK MULUNGI JOSE	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					66,840,048

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Cost Centre : WANDAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2872	MILTON KIFUSE NGOBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2874	SANON KYANGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2133	TIMOTHY WAAKO	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2871	MARTHA AKULINGIRIRA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2866	ALONI SSERUKOMANO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2870	JOHN KOZAALA G	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2869	JOEL BALISANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2877	JACKSON MUWANIKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2875	DAUDI MUWESI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2876	LIVINGSTONE ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2868	CHRISTOPHER KIKOBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2867	CHARLES BAMEKA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2873	SAMUEL ISABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2865	ALEX JALUBI	EDUCATION ASST.	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					70,770,252

Subcounty / Town Council / Municipal Division : Irongo

Cost Centre : BUTOGONYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1980	PROSSY KASOWOLE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1979	PHILEMON MUWUMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1978	PETER NABIDDE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1975	JOSHUA WAISWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1981	AGNES NAMUKOSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1972	BEN ALISOBOLA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/1977	PATRICK MUKASA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1974	GRACE KIIRYA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1973	FRED MULUMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1976	MONIC BABIRYE	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/1982	ATHANASIO BIKUMBI	HEADTEACHER	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					56,722,716

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Cost Centre : *BUYEMBA P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2035	CLERE MUKYALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2043	HARRIET MUKOوبا NA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2049	JULIET KYOZIRA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2047	PAUL KIWULE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2046	LAZARO OBOKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2045	KEVIN KYAZIKE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2037	DOROTHY NAKUBULWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2044	HARRIET NAMAGANDA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2040	FLORENCE MUTIIBWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2039	FESTUS BAMUTAZE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2038	ELIOT LUWANO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2050	LASTON MUNABA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2036	CROMPTON BASOMA SA	DEPUTY HTR	U5	609,421	7,313,052
CR/D/2041	FREDRICK BALIKOWA	DEPUTY HTR G. I	U4	794,002	9,528,024
CR/D/2051	SAMUEL BALIKOWA	HEADTEACHER	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					88,178,052

Cost Centre : *IRONGO P/S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2159	RACHEAL NAMAKIKA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2162	RUTH NAMAGANDA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2160	ROBERT BATERE	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2152	ERIAKESI NTUYO WAIB	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2161	RONALD MPAKIBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2158	PROSSY TABIZANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2151	CHARLES MALIKWE	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2153	GEORGE NDIFUNA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2154	JAMES ISABIRYE .R.	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2155	JOHNSON SSALI	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2163	JOSEPHINE MIREMBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2156	MARGARET NAKASANG	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2157	MOHAMMED MUSIBA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : IRONGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2150	AZED WAVAMUNO MUS	DEPUTY HTR	U4	794,002	9,528,024
CR/D/2164	CHRISTOPHER MULESA	HEADTEACHER	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					87,289,140

Cost Centre : KALYOOWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2179	ROBERT KASUMBI	SENIOR EDU.ASST.	U6	459,574	5,514,888
Total Annual Gross Salary (Ushs)					5,514,888

Cost Centre : KALYOWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2193	JOY TIBEGANIRWA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2476	FREDRICK MUNIOKANO	SEN. EDUC. ASST	U7	468,304	5,619,648
CR/D/2190	IBRAHIM MUKASA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2191	IRENE ALIBA MUTEMU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2194	JULIET GWITABINGI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2318	LIVING KWAGALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2195	REBECCA ALIGUMINKIR	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2198	ROSE MUSENERO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2186	EMMANUEL MUGOYA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2197	ROBINAH KYOSIMYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2180	AMINSI ERIMIRWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2188	FRANCIS SAMANYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2183	DAVID TAGOOLA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2184	DAVID MAKOOMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2187	ERISMAS TIBENKANA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2182	ANTHONY MUFUMBIRO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2196	ROBINAH BAGUNHENK	SENIOR EDUC. ASST.	U6	469,604	5,635,248
CR/D/2181	ANNE NAIGAGA LETICIA	SENIOR EDU ASST.	U6	468,304	5,619,648
CR/D/2192	JENIPHER KATAIKE	SENIOR EDU.ASST.	U6	468,304	5,619,648
CR/D/2185	ELLIOT ISOOBA	SENIOR EDU.ASST.	U6	468,304	5,619,648
CR/D/2199	CHARLES KISA	HEADTEACHER	U4	957,010	11,484,120

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Cost Centre : KALYOWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2189	FREDDIE MULESA	DEPUTY HTR	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					126,236,292

Cost Centre : KIWALAZI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2538	SCOVIA TIBIKOMWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2314	DANIEL KISIGE JOHN	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2475	FRED NADIOPE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2316	JAMES WASSWA YEKO	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2317	JOYCE BABIRYE IRENE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2319	MAGRET WAKOWERA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2320	MICHEAL MWASE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2322	NEHEMIAH KADUME	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2321	STEPHEN OMALU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2323	SARAH KADONDO	HEADTEACHER	U7	452,247	5,426,964
Total Annual Gross Salary (Ushs)					51,709,116

Cost Centre : KYANVUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2351	PAUL MUNHANA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2338	ANNET MUKISA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2355	SPECIOZA MBATI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2352	RACHEAL MUBEZI	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2350	PAUL NABONGO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2349	MOSES LUWANO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2348	MONIC MIREMBE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2347	LEOBEN MBEEKO	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2346	JULIET TIMUGIBWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2345	JANEPHER NAMUYOMB	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2354	JACKLINE NAIKOB	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2344	HARUNA BALABA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2343	GERTRUDE TUMWEBAZ	EDUCATION ASST.	U7	413,116	4,957,392

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : KYANVUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2341	EVA KANTONO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2340	DIANAH NAIKOB	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2551	JUDITH KATONO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2353	PAUL NGOBI T	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2356	DAVID BAGAGA	HEADTEACHER	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					95,132,688

Cost Centre : LAMBALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2361	ESTER NANGOBI PENNI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2370	PAUL NABONGHO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2357	AGNES KALWANYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2369	ISAAC LYAGOB	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2364	HILDA MUBEZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2363	HELLEN NDOTO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2362	GRACE NABYAMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2359	CHARLES NGOBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1784	ESEZA KAGOYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2358	BEN ZILAWULAWO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2367	PEACE NDIKOB	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2366	MATIA KAIRUGALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2360	ERIC ABAZIRA JULIUS K	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2368	RAPHEAL MUSANA	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2371	IZIMULA DHIKUSOOKA	HEADTEACHER	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					76,021,236

Cost Centre : NAIMULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2483	JANEPHER KIIZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2489	RACHEAL NAMUGANZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2493	PETER WAIKONO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2495	PERUTH NAMBAZIIRA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : NAIMULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2488	PAUL MUYINGO	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2487	PAUL HAMBA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2486	MICHEAL MUWESI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2490	REBECCA NYANZI	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2484	JOHN BALLYAGINE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2473	DAVID KABAALE M	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2482	JANE NAMULONDO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2481	HAJIRA NAMAGANDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2480	GRACE MBATYA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2479	GERVASE OSIA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2478	GEOFREY KHAIDHIWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2477	GEOFFREY WAISWA MU	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2474	DINAH NAFUNA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2485	JONAH BAZIBU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2472	BETTY AKURUT	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2471	BAKALI MULAWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2494	ANNA NANSUBUGA ROB	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2492	ZAUJA KATEME	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2491	SAUL BWANA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2496	DAVID MAKOOMA	HEADTEACHER	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					123,382,512

Cost Centre : NAKABAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2517	GEOFREY ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2107	LYDIA ALIBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2525	SARAH ALIBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2524	RUTH MWESIGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2527	AMINA TAZWAIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2511	BETTY ATALIBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2512	CHARLES BAZIRA	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2513	CHARLES MONGOI	EDUCATION ASST.	U7	459,574	5,514,888

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : NAKABAALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2515	ERIC BIKABA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2516	GEORGE BAGOOLE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2518	GODFREY KIIRYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2519	ISAAC WAKULALI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2520	JAMES ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2514	EDITH NABIRYE	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2523	RICHARD SABAKAKI	DEPUTY HTR	U4	611,984	7,343,808
CR/D/2528	JOHN WAMBI	HEADTEACHER	U4	808,928	9,707,136
CR/D/2521	MARGARET KAWUDHA	DEPUTY HTR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					96,638,544

Cost Centre : NAKAVUMA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2561	FRED ABUCHE	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2562	FRED BASWIRE MUYING	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2567	GEOFREY WABULALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2563	OKOTH ONYANGO M	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2560	ESEZA KASOWOLE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2564	PAUL MWASE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2566	THOMAS KATO	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2568	JOSHUA BIKABA	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					46,063,296

Cost Centre : NKANDAKULYOWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2720	ROSE MULUNGIAJJE	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2719	ROBERT KYERANGA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2718	MIRABU NAKIRYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2721	MATIA BATAZE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2716	JAPHALI GABULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2714	GEORGE MUGEERE	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2715	GEORGE MWAMBAZI	EDUCATION ASST.	U7	467,685	5,612,220

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : NKANDAKULYOWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2717	LOVISA BIKUFA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2722	PAUL KISADHAKI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2682	BENJAMIN OMUDU	HEATEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					53,154,084

Subcounty / Town Council / Municipal Division : Luuka T/C

Cost Centre : Budhabangula primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1592	MONICA NANDAGO	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1595	HUSSEIN SEBIDDE	EDUCATION ASST	U7	413,116	4,957,392
CR/D/1587	IRENE NAIGAGA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1594	JOSEPH OBBO	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1573	JOSHUA ERIKO	DEPUTY HTR	U7	556,063	6,672,756
CR/D/1589	JULIET NAKIYRA	EDUCATION ASST	U7	459,574	5,514,888
CR/D/1590	JULIET NAMUKOLI	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1588	ROSEMARY NAIGAGA	EDUCATION ASST	U7	452,247	5,426,964
CR/D/1596	REBECCA TIICO	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1584	OLIVER MUDoola	EDUCATION ASST	U7	452,247	5,426,964
CR/D/1577	PATRICK KANKADA	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1593	PROSSY NAZZIWA	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1586	GODFREY MUYOMBA FR	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1571	MICHEAL ELEMURA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1585	ALEX MUWAYA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1583	FLORENCE MIREMBE	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1579	ENOCK KISIKI	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1576	EDITH KAGUNA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1575	BALAKAH KAGODA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1591	BETTY NAMUWAYA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1582	GODFREY MAKA	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1581	GEOFREY LYAGOB	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1569	GETRUDE ADONGO	EDUCATION ASST	U7	413,116	4,957,392
CR/D/1578	GODFREY KATUNGA	EDUCATION ASST	U7	467,685	5,612,220

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : Budhabangula primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1570	CHARLES BAMULESEYO	EDUCATION ASST	U7	408,135	4,897,620
CR/D/1572	MOSES ERAYU EMIDIAI	DEPUTY HTR	U5	556,063	6,672,756
CR/D/1597	JOHN KISAMBIRA	HEADTEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					146,733,132

Cost Centre : Kitwekyambogo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2311	ZAINA AKALIMWINE	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2310	VERONICA AMONG	EDUCATION ASST	U7	467,685	5,612,220
CR/D/2309	TONNY MUGOMBA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2308	SANON KAUZI	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2296	EMMANUEL MAGOMA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2542	AIDAH NABIRYE	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2297	FREDRICK ATYAMISA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2299	GEOFFREY KIIGE	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2300	HELLEN MBATYA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2301	JAMES MASAMBA	EDUCATION ASST	U7	431,309	5,175,708
CR/D/2302	JANET KAFUKO	EDUCATION ASST	U7	467,685	5,612,220
CR/D/2303	JENIPHER ALIWAYATYA	EDUCATION ASST	U7	467,685	5,612,220
CR/D/2304	JULIET ABBO OKECH	EDUCATION ASST	U7	467,685	5,612,220
CR/D/1666	NABIRYE PROSSY	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2305	OLIVER KALEMBE	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2306	ROBERT BATALA TUSU	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2294	DANIEL KINTU	EDUCATION ASST	U7	459,574	5,514,888
CR/D/2298	FREDRICK KAKUKU	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2293	ANNET KAMOGGERERA	EDUCATION ASST	U7	467,685	5,612,220
CR/D/2307	ROBERT BUTINDO	EDUCATION ASST	U7	424,676	5,096,112
CR/D/2295	EDITH KANAYUWA	SEN. EDUC. ASST	U6	469,604	5,635,248
CR/D/2313	MOSES KAYANGA EDW	HEADTEACHER	U4	815,415	9,784,980
CR/D/2312	JANE NABWIRE	DEPUTY HTR	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					125,383,284

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : Kiyuga SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1904	MUKAYA ADAM	LABORATORY ASS	U7	335,162	4,021,944
UTS/M/3117	MBONA HELLEN	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/I/505	ISABIRYE STEPHEN	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/W/3615	WAISWA FAROUK	ASS. EDUC. OFF	U5	505,360	6,064,320
UTS/K/4776	KITAKULE GEORGE W	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/A/4291	AKIO AWAKA MARGARE	ASS. EDUC. OFF	U5	520,532	6,246,384
UTS/A/6589	AISU PAUL	ASS. EDUC. OFF	U5	594,542	7,134,504
UTS/M/6119	MBULACHALO JEROME J	ASS. EDUC. OFF	U5	614,854	7,378,248
UTS/N/3107	NKOMAHO MICHEAL	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/N/6794	NABIRYE IRENE	ASS. EDUC. OFF	U5	537,943	6,455,316
UTS/W/1084	WANGOLO NICHOLAS	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/N/14977	NAMUSOBYA MARIA	ASS. EDUC. OFF	U5	505,360	6,064,320
CR/D/1903	WAISWA CHARLES	SENIOR ACC. ASS	U5	505,360	6,064,320
UTS/M/4435	MUKUNYA WILLIS	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/M/12410	MUSASIZI MOSES	ASS. EDUC. OFF	U5	505,360	6,064,320
UTS/M/6701	MUWAZA OLIVIA	ASS. EDUC. OFF	U5	579,427	6,953,124
UTS/A/4032	AANYU JENNIFER	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/L/1013	LWAMUSAYI L. MOSES	ASS. EDUC. OFF	U5	625,419	7,505,028
UTS/O/6017	OPOLOT CHRISTOPHER	EDUCATION OFF	U4	712,701	8,552,412
UTS/M/3691	MUWAYIRA STEPHEN N	EDUCATION OFF	U4	812,803	9,753,636
Total Annual Gross Salary (Ushs)					140,793,072

Cost Centre : Kiyunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2333	MOSES MBALUMYA wais	EDUCATION ASST	U7	413,116	4,957,392
CR/D/2324	Betty Nakiranda	EDUCATION ASST	U7	467,685	5,612,220
CR/D/2336	RICHARD MUGOGO	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2339	DANIEL MAPAALU	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2326	Godfrey Musitwa Mwondha	EDUCATION ASST	U7	459,574	5,514,888
CR/D/2327	Grace Genda	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2328	IRENE KUNYA	EDUCATION ASST	U7	408,135	4,897,620
CR/D/2329	JULIET TIBEETA	EDUCATION ASST	U7	467,685	5,612,220

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : Kiyunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2335	Rose Butudu	EDUCATION ASST	U7	413,116	4,957,392
CR/D/2332	Moses Walubo	EDUCATION ASST	U7	467,685	5,612,220
CR/D/2330	Justine Ntujju	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2325	Cissy Namwebya	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2337	Cranmer Kibadha	HEADTEACHER	U5	565,397	6,784,764
CR/D/2334	Nathan Muyinda	DEPUTY HTR	U4	813,470	9,761,640
CR/D/2331	Lucy Ayo	DEPUTY HTR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					89,404,152

Subcounty / Town Council / Municipal Division : NAWAMPITI

Cost Centre : BUGOMBA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1697	JANIFER AKUTUI ROSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1704	ROBERT TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1703	BENSON WAIGOLO	D. HEADTEACHER	U7	467,685	5,612,220
CR/D/1702	DAVID NANGWE AGGRE	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1706	GEORGE MENYA KAKAI	HEADTEACHER	U7	467,685	5,612,220
CR/D/1698	STEPHEN KAIRUKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1705	STEPHEN WANUME	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1700	ALICE MWENDE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1699	REBECCA MUSUBIKA	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					46,037,124

Cost Centre : BUWANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1986	GERALD NDAYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1983	ALEX MULUNDI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1996	ANGELLA AISU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1984	CHRISTOPHER BAGOOL	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1985	FREDRICK BATWALA JO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1993	JOSHUA MUYAKA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : BUWANDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1987	JUMA MUGABI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1990	MONIC BABIRYE BIYINZ	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1991	MOSES NGOBI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/1995	OLIVER KYOBULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1994	EMMANUEL TIZOMU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1989	MATIA DHALA MUKISA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1997	MOSES KIRUNDA	HEADTEACHER	U5	656,197	7,874,364
Total Annual Gross Salary (Ushs)					67,175,148

Cost Centre : BUYOOLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2068	JOSEPH TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1574	STEPHEN ISABIRYE	HEADTEACHER	U7	813,470	9,761,640
CR/D/2072	PERCY NABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2069	LASTON NVANUNGI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2066	HASSAN WAYENGA MAS	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1943	GEORGE KEDI	SEN. EDUC. ASST	U7	468,304	5,619,648
CR/D/2065	ALEX KASULE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2070	MATHIAS TENGEKERE	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,541,380

Cost Centre : IKONIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2116	JANET LUBAALE ITAAG	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2109	ARAJAB MUSIMAMI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2110	CHARLES TIBAGoola	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2111	EMMANUEL BALYEJJUS	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2112	EUNICE TIBIKOMA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2113	GODFREY KAKAIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2120	RICHARD KASEWA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2115	GRACE MUTONO BAFUM	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2122	GRACE KATAKUWANGE	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : IKONIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2117	JESCA NAMWASE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2118	JOHN BASOOMA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2123	JULIET MUYINDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2119	PANDA NAMPALA JUNIO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2114	GRACE MPOYA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2124	RICHARD KAZANA	HEADTEACHER	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					83,873,004

Cost Centre : KITUUTO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2676	JUNIC LUNYOLO MABO	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2275	AIDHA KANYOPE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2284	PETER TENYWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2290	KEVIN MOIT	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2287	SAMUEL TALIGoola	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2283	JUSTINE NAKATO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2291	RASHID KISUBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2142	JOHN KABUGU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2281	JOHN GABULA BOSCO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2278	FAIZO MUWAGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2277	DAVID KIDULU	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2288	SIRAGI KISIGE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2280	JALIA NABIRYE NAIKOO	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2276	CHARLES KALULU	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2292	ELIPHAZ BALIKOWA	HEADTEACHER	U4	609,421	7,313,052
Total Annual Gross Salary (Ushs)					77,940,636

Cost Centre : NABIKUYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2421	PETER KAJUMBULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2423	YAKUBU ISABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2422	SAMALIE MULABIZA	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : NABIKUYI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2425	RONALD MUGENDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2420	MOSES BALIKOWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2424	MOHAMMED WAKIBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2419	KEVIN KASOBYA	EDUCATION ASST.	U7	418,196	5,018,352
CR/D/2418	JOSHUA BATABAIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2417	JAMES TIRUTYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2416	IRENE MBASALAKI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2415	GRACE MUSANA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2414	FRED BAMWOLEIKE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2413	ESEZA TAMWETANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2814	PETER NDIZAWA GREGO	HEADTEACHER	U4	891,731	10,700,772
Total Annual Gross Salary (Ushs)					75,205,164

Cost Centre : NAMAGERA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2582	BENARD MUGABE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2590	WILSON MWAMBAZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2593	RONALD MUTYABA AN	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2588	JULIUS KIBODHE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2587	GODFREY ISOOBA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2591	EZEKIEL NKYUNGWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2586	ERISA MULONDO	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1667	ERISA KASADHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2585	EDITH NABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2583	BETTY KITABONA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2581	ANTHONY MUKOOZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2589	NATHAN KALAMU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2584	CHARLES MATENDE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2878	PAUL BAGOOLE	HEADTEACHER	U5	565,397	6,784,764
Total Annual Gross Salary (Ushs)					74,289,300

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Cost Centre : NAWAMPITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2681	MARY BAKAMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2677	MICHEAL ISIKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2678	NOAH WAISWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2680	UMALU KALUNGA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2671	ANTONIO NAMBUGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2675	JOHN WAISWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2674	HAFUSA NABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2724	GRACE ISIKO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2673	GEORGE KATASWA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2672	BRIAN OTWIKENDE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2679	ROBERT BAKAISE	EDUCATION ASST.	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					55,722,600

Cost Centre : NAWANDYO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2690	WILLIAM WAKUDUMIR	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2695	PAUL MULEJJU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1724	DAVID MUTALYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2686	GERALD WANSAJJA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2689	NOAH NAMWANO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2688	JULIET ALITWALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2687	JOHN TASAGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2696	JOHN KAKIINA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2693	JOHN KAKIINA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2692	FRED WANYALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2685	DAVID TUSUBIRA NDOD	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2684	CHARLES MUGOYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2683	AGGREY KALERE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2694	DAVID KALEEGA	HEADTEACHER	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					70,507,752

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Cost Centre : NAWANKOMPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2879	DODIVIC NANTANSI	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2887	ROSE NAKASANGO	EDUCATION ASST.	U7	424,676	5,096,112
CR/D/2886	JULIUS WAISWA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2883	JESCA NALUMANSI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2882	JAMES OBUGE MICHEAL	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2881	GODFREY KITADHIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2888	FRED WAITUBI	ASS. EDUC. OFF	U6	469,604	5,635,248
CR/D/2755	SILVESTER HAMBA MUL	HEADTEACHER	U6	609,421	7,313,052
CR/D/2885	JOSEPH MUTAMBA MIK	ASS. EDUC. OFF	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					50,101,296

Subcounty / Town Council / Municipal Division : WAIBUGA

Cost Centre : BULANGA C.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1824	DAMALI INGICU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1825	MARTIN ISABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1844	MUYINDA MICHAEL	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1828	MWASITI LOGOSE	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1843	NAMBUBA ALAISA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1838	AMINA NAWAGUMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1834	ANNET NAMUSOBYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1841	SHARIF WARIDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1839	MOSES NTAKANIRA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1836	MARY NANDUJJA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1821	LYDIA ASONIWA	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1829	KEVIN MBASALAKI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1840	JOHN NYANGAISE BOSC	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1833	HASIFAH NAKAZIBA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1832	FLORENCE NAIGAGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1827	ESTHER KYOZIRA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2728	DAVID MAGEMESO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1831	SUZAN MUNYUNYU HEL	EDUCATION ASST.	U7	408,135	4,897,620

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Cost Centre : BULANGA C.U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1823	MOSES BIKUFE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1826	HARRIET KIYUBA	SEN. EDUC. ASST	U6	459,574	5,514,888
CR/D/1822	ROBINAH BAFUMBA	SEN. EDUC. ASST	U6	467,685	5,612,220
CR/D/1835	ESTHER NAMWASE	SEN. EDUC. ASST	U6	467,685	5,612,220
CR/D/1842	RICHARD NYENDE CHA	HEADTEACHER	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					126,822,576

Cost Centre : BUSIIRO MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1935	REBECCA KATEME	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/1926	CHARLES EKIFA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1938	AGGREY MULOWOZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1927	DAVID BAVUNIANEKI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2631	ESSEZA BABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1929	FARID MENYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1928	FAZIRA NAMUKUVE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1931	GRACE BAKAIRA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1933	MOSES BATEMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1936	REBECCA MUKEERA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1937	SAMUEL LWANGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1932	JAMES BAZIBU	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1930	FRED KAIGWA WILSON	SENIOR EDC. ASST	U6	468,304	5,619,648
CR/D/1939	ADDI LAMUSA	HEADTEACHER	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					73,810,380

Cost Centre : BUSIIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1949	KOTOOLI MUKOSE K.R.	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1940	BENARD WAKIBITAMU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1790	DOREEN NAKISUYI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1942	EDWARD MUGENI	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1950	FRED BALISA MOSES	EDUCATION ASST.	U7	467,685	5,612,220

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Cost Centre : BUSIRO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1944	GODFREY NSUBUGA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1945	GRACE MBATYA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/1948	KETTY ATYAMISA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1954	ANNET NAMUGAYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1951	PHIDELIS OMULA AMO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1952	SUUDI GESA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2565	SUZAN NAKIRYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1946	HARRIET KAWOMERA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1947	HENRY NDAULA	SEN. EDUC. ASST	U6	469,604	5,635,248
CR/D/1941	CHARLES WAISWA	EDUCATION ASST.	U5	505,360	6,064,320
CR/D/1955	SARAH MAKUMBI	HEADTEACHER GT	U4	957,010	11,484,120
CR/D/1953	STEPHEN OCAN	DEPUTY HEADTEACH	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					101,008,512

Cost Centre : BUSIRO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/3262	LIVINGSTONE WAISWA	ASS. EDUC.OFF	U5	502,769	6,033,228
UTS/B	MUKYAWA BAIDHU RO	ASS EDUC OFFICER	U5	502,769	6,033,228
UTS/M/7620	JUNIOR MASINDE ESTHE	ASS EDUC OFFICER	U5	505,360	6,064,320
UTS/I/1428	JULIUS ISABIRYE SIMON	ASS. EDUC.OFF	U5	500,987	6,011,844
UTS/H	JOSEPH HAYEMBA	ASS EDUC OFFICER	U5	580,146	6,961,752
UTS/B/5083	ISAAC BALUKWAINE	ASS EDUC OFFICER	U5	580,146	6,961,752
UTS/L/824	FRED LWANGA	ASS EDUC OFFICER	U5	812,803	9,753,636
UTS/N/7164	EVA NAMUTEBI	ASS EDUC OFFICER	U5	502,769	6,033,228
UTS/N/3182	LIVINGSTONE NABONG	ASS EDUC OFFICER	U5	625,319	7,503,828
UTS/I/1021	CHARLES ISABIRYE	ASS EDUC OFFICER	U5	502,769	6,033,228
UTS/B/5166	ALFRED BAMWATULIRE	ASS EDUC OFFICER	U5	570,569	6,846,828
UTS/K/6707	NATHAN KIMALA	ASS. EDUC.OFF	U5	502,769	6,033,228
UTS/M/10398	PAUL MUWALO	ASS EDUC OFFICER	U5	502,769	6,033,228
UTS/K/4801	PETER KABBALE	ASS EDUC OFFICER	U5	625,319	7,503,828
UTS/W/2797	SIMON WAISWA	ASS. EDUC.OFF	U5	505,360	6,064,320
UTS/G/1189	YONASANI GWAITA	ASS EDUC OFFICER	U5	505,360	6,064,320

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Cost Centre : BUSIRO S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13161	ZAIDI MUSOBYA	ASS EDUC OFFICER	U5	502,769	6,033,228
UTS/W/2208	DANIEL WALUGYO	ASS. EDUC.OFF	U5	468,304	5,619,648
UTS/I/1422	PATIENCE IBALE	EDUC. OFFICER	U4	712,277	8,547,324
UTS/K/6242	RONALD KAMMONDE	DUP/HEADTEACHER	U3	943,639	11,323,668
UTS/S/1090	MOSES SEKALALA	HEADTEACHER	U2	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					152,963,976

Cost Centre : BUTIMBWA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1956	AISA NAMUSOSA	EDUCATION ASST.	U8	408,135	4,897,620
CR/D/2624	ABISAGI ERONDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1958	DAMALIE NAMAGANDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1963	LEVY WAISWA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/1959	GEOFREY KAJULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1960	HARRIET ALIKOBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1961	JAFFARI ISABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1964	MICHEAL MUSASIZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1967	REBECCA KHAYEKWE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1968	RONALD MAKUBO	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/1969	SAMUEL BOGERE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1970	WILSON TIBAIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1957	BETTY NAKAIMA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/1966	PAUL KIWANDE	SEN. EDUC. ASST	U6	469,604	5,635,248
CR/D/1971	SAMUEL BAKAKI	HEADTEACHER	U4	957,010	11,484,120
CR/D/1962	JEROME BAGOOLE NAG	DEPUTY HTR	U4	817,366	9,808,392
CR/D/1965	MOSES OLUPOT	DEPUTY HTR	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					102,554,028

Cost Centre : BUWIIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2010	WILSON MUKAMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1999	ESEZA GANTABYE	EDUCATION ASST.	U7	467,685	5,612,220

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : BUWIIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2000	FARIDAH NABIRYE	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2001	FLORENCE NAKAMYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2002	GEORGE NGOBI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2004	JENNAH MUGOBOLO	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2011	JUSTINE MUSOGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2005	MIRABU KYOZIRA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/2006	MUZAMIRU KYEEGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1998	CHARLES ITOSI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2009	TOM MULAWO	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2007	NATHAN KIFUTUKO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2008	PETER KIYEMBA	EDUCATION ASST.	U7	445,095	5,341,140
CR/D/1701	TAPENENSI NANGOBI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2003	JANE KASUBO	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2012	DAVID MAGALA	HEADTEACHER	U4	736,680	8,840,160
Total Annual Gross Salary (Ushs)					86,807,376

Cost Centre : KAKUMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2173	ISAAC KASINDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2177	YUSUFU ISABIRYE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2171	MATHAS SEKAMANYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2169	JOHN EGUNYU FRANCIS	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2168	JOAN LUKWINDEZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2174	HAKIM NGERO ABDULA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2165	BAPTIST BOGERE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2175	BETTY KAWALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2167	GRACE MUKISA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2166	GORRET NANDUTU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2172	FAIZO MWONDHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2170	JOHN BABOINE HENRY	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2216	ANTONY WABAGHA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2178	DAVID LUBANDI	HEADTEACHER	U6	489,524	5,874,288

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : KAKUMBI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					70,257,948

Cost Centre : MAWUNDO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2407	PROSCOVIA NAMWEBY	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2410	RUTH NAIRUBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2411	ROSE TASOOKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2409	RACHEAL NAMUSOBYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2604	PATRICK WANDERA	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2406	MUSTAFA WEBIIKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1900	LILLIAN NANKWANGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2404	JOAN TIMUGIBWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2444	FAZIIRA MUKEBEZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2397	BEATRICE NAKityo	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2398	BEATRICE NASAAZI	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2400	ESTHER NAJJUMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2401	GABRIEL WANGOLO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2315	GEOFREY KIIDE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2402	HARRIET NAISANGA	SEN. EDUC. ASST	U7	469,604	5,635,248
CR/D/2399	BETTY NAIGAGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2405	JULIET MASIBO	DEPUTY HTR	U4	817,366	9,808,392
CR/D/2403	JANE ACHIENG	DEPUTY HTR	U4	817,366	9,808,392
CR/D/2412	ROBERT KYANKONE	HEADTEACHER	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					109,244,340

Cost Centre : NAMADOPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2576	SAMSON MWOSO HATE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2569	AISHA KAGOYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2573	INNOCENT MUGABI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2575	REHEMA NAMUKUVE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2577	SUZAN KALEMBE	EDUCATION ASST.	U7	408,135	4,897,620

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : NAMADOPE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2574	JULIUS SEMAKA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2572	HASIFA NDAGIRE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2578	SYLVIA KHARUNDA	EDUCATION ASST.	U7	431,309	5,175,708
CR/D/2570	CATHERINE ATONO	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2579	WILSON KASOOBA MAG	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2580	MUSENZE BOGERE ABU	HEADTEACHER	U5	556,063	6,672,756
CR/D/2571	DAVID LYAVAALA	DHTR GR. I	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					65,912,796

Cost Centre : NAMAKAKALE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1657	KAIGO JOHN BAPTIST	EDUCATION ASST	U7	459,574	5,514,888
CR/D/2121	VICTO NAMULONDO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2607	RUTH NGUNA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2606	RECHEAL NAGAWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2408	RACHEAL AWEBWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2600	IRENE NAMUGOSA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2596	COSMAS DAMULIRA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2597	ELIZABETH KASIRI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2598	EMMANUEL MUTAMBA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2599	HARRIET NAKISIGE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2595	BETTY NAMWASE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2605	RACHAEL NAISANGA GL	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2601	JESCA TAKUWA DIANA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2602	JOHN MUFUMBA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2609	MARCELLINE KIIZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2803	GODFREY WANYANGE	SEN. EDUC. ASST	U6	445,095	5,341,140
CR/D/2603	NOAH WANSOLO FRED	EDUCATION ASST.	U6	408,135	4,897,620
CR/D/2610	CHRISTOPHER BABALA	HEADTEACHER	U4	951,470	11,417,640
Total Annual Gross Salary (Ushs)					98,241,576

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : WAIBUGA C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2802	GEORGE ONGODIA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2804	JOSEPH LUBANDI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2809	JOYCE NAKATO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2806	PAUL BAGWIMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2810	MARY MBASALAKI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2805	MICHEAL KOPIA	EDUCATION ASST.	U7	418,196	5,018,352
CR/D/1885	JULIAN NAWAMWENA S	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2800	FESTO MUWANGUZI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1743	VICTO NAMUGOLO	HEADTEACHER	U7	481,858	5,782,296
CR/D/2801	FRED MUTEBE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2797	AGNES MWEBAZA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2811	AMOS MBATYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2808	SYLVIA KISASI	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2813	TABITHA KYAKUWA	EDUCATION ASST.	U7	413,116	4,957,392
CR/D/2799	DAUSON IRUMBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2812	FARIDAH NAKISIGE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2798	DANIEL WANYAMA	DEPUTY HTR	U4	817,366	9,808,392
CR/D/2807	SAMSON KISSA	DEPUTY HTR	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					100,347,600

Cost Centre : WAIBUGA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2829	MUBARAK GONJA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2824	PETER NABUNGHO	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2827	SAMUEL MUSUBO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2071	MOSES WAKIBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2826	RUTH NAIRAMBWE	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2817	GEORGE MUDHE	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2822	JOSEPH MUSENERO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/1713	MARIA MUWANGALA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2818	GRACE NAKAGOLO	EDUCATION ASST.	U7	459,574	5,514,888
CR/D/2816	FRED MUYINDA	EDUCATION ASST.	U7	413,116	4,957,392

Vote: 593 Luuka District

Workplan 6: Education

Cost Centre : WAIBUGA MUSLIM P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2815	ESTHER NAMUKOSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2830	HARRIET NAKAZIBA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2819	HARRIET NAMUSOBYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2820	HASSAN WAKATAMA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2821	IDRIIS NGOBI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2823	JOSEPHINE NAMATA MA	EDUCATION ASST.	U7	452,247	5,426,964
CR/D/2828	ALFRED TENYWA MOSE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2831	MOHAMMED ISIKO	HEADTEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,758,868

Cost Centre : Walibo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2834	DEBORAH NAKIRANDA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2841	PAUL JUNGU	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2847	SUZAN NABIRYE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2846	STELLA NAIGAGA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2845	SCOVIA NDIBAIRAWA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2844	ROSE MBIGITI	EDUCATION ASST.	U7	438,119	5,257,428
CR/D/2843	RONALD MUGAYA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2842	ROBERT MAKIIKA	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2840	LYDIA MUTESI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2839	JOHN MUGUDDE S	EDUCATION ASST.	U7	467,685	5,612,220
CR/D/2838	HELLEN NAMWASE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2837	FRED MUGONA MUGABI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2835	ESEZA BYOBONA	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2833	DAVID BALIRUNO	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2832	AMOSI KAJAMITTE	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2836	FATINA MUTESI	EDUCATION ASST.	U7	408,135	4,897,620
CR/D/2526	STEPHEN MPUNGU	SEN. EDUC. ASST	U6	468,304	5,619,648
CR/D/2848	MARY ABALO JOSEPHIN	HEADTEACHER	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					91,834,896
Total Annual Gross Salary (Ushs) - Education					7,731,951,036

Vote: 593 Luuka District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,250	102,115	633,590
Conditional Grant to PAF monitoring	600	0	
District Unconditional Grant - Non Wage	100	352	
Locally Raised Revenues	255	0	
Multi-Sectoral Transfers to LLGs	151,635	0	193,686
Other Transfers from Central Government	279,944	94,584	411,188
Transfer of District Unconditional Grant - Wage	28,716	7,179	28,716
Total Revenues	461,250	102,115	633,590
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	461,250	202,460	633,590
Wage	28,716	11,396	28,716
Non Wage	432,534	191,064	604,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	461,250	202,460	633,590

Revenue and Expenditure Performance in the first quarter of 2013/14

The approved budget under roads is 461,250,000/=. Actual Received was Ushs 102,115,000/=. representing 22% of the annual Budget. Under performance was as a result non release of road fund for LLGs during the quarter. From funds released, Ughs 70,032,335/= was for the District and 24,551,933/= was for Luuka town council as subagency. Ughs 1,595,600/= was spent. Ushs 68,559,567/= was carried forward to the next quarter. Under expenditure was due to breakdown of the grader. Ughs 9,529,121/= was spent by Luuka Town Council on routine road manual maintenance and although fuel of Ughs 7,629.121/= had been deposited to the service provider, works did take off due to mechanical breakdown of the grader.

Department Revenue and Expenditure Allocations Plans for 2014/15

The District is to receive 634,190,000/= from Uganda Road Fund. This is from 461,250,000/= Budgeted for 2013/2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	29	106	
No. of bottlenecks cleared on community Access Roads	0	1	
Length in Km of District roads routinely maintained	51	187	127
Length in Km of District roads periodically maintained	0	9	16
No. of bridges maintained	0	0	53
Function Cost (UShs '000)	461,250	33,835	633,590
Cost of Workplan (UShs '000):	461,250	33,835	633,590

Plans for 2014/15

Vote: 593 Luuka District

Workplan 7a: Roads and Engineering

Bulanga -waibuga - Busiuro (16km) shall be periodically maintained at 89,359.27 /= .Busalamu -Waibuga(4.9km) shall be maintained under routine road mechanised maintenance at 6,762,700/=. 53 culverts shall be procured at 8,165,500/=. 113.85 km out of 122.25km shall be maintained under routine road manual maintenance

Medium Term Plans and Links to the Development Plan

20.9 km out of 170.95km shall be worked on under routine mechanised maintenance

(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. Frequent break down of light road equipment and High cost of spares

shear pins,frequently break down. Injectors, Cutting blades, filters,end bits and hydraulics seals are expensive.

2. high charges of hiring heavy road equipments.

Equipments like the excavators, vibro rollers and water boozers

3. high cost of gravel

the communities demand for a lot high which is out of budget

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : LUUKA T/C

Cost Centre : DISTRICT HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1093	MUYANDHA JAMES	DRIVER	U8U	318,169	3,818,028
CR/D/1263	MUSENZE YUSUF	DRIVER	U8U	318,169	3,818,028
CR/D/1098	MUKASA GODFREY	DRIVER	U8U	228,169	2,738,028
CR/D/1085	KYAKULAGA CHRISTOP	DRIVER	U8U	228,169	2,738,028
CR/D/1083	JOGWA JOHN	DRIVER	U8U	318,169	3,818,028
CR/D/1084	EKIIRYA ROBERT	DRIVER	U8U	318,169	3,818,028
CR/D/1099	BADHUBEKU AMUZA	DRIVER	U8U	228,169	2,738,028
CR/D/1048	KIBIRA NALYAVU	OPERATOR-PLANT (R	U7L	293,421	3,521,052
CR/D/1054	SSENGOOBA DANIEL	ENGINEERING ASSIST	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					31,029,192
Total Annual Gross Salary (Ushs) - Roads and Engineering					31,029,192

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget		Outturn by end Sept	Proposed Budget

Vote: 593 Luuka District

Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,658	8,489	33,958
Conditional Grant to PAF monitoring	600	0	
District Unconditional Grant - Non Wage	100	0	
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	10,958	2,739	10,958
<i>Development Revenues</i>	475,208	118,802	475,208
Conditional transfer for Rural Water	475,208	118,802	475,208
Total Revenues	509,866	127,291	509,166
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,658	14,239	33,958
Wage	10,958	5,478	10,958
Non Wage	23,700	8,761	23,000
<i>Development Expenditure</i>	475,208	155,380	475,208
Domestic Development	475,208	155,380	475,208
Donor Development	0	0	0
Total Expenditure	509,866	169,619	509,166

Revenue and Expenditure Performance in the first quarter of 2013/14

The budget under water is Shs. 509,866,000/=. Actual received included; Capital Cost Community Contribution =2,652,966/=. District water grant =118,802,000/=; sanitation grant 5,750,000/= . Total credit in the quarter =127,204,996/=; total expenditure water grant = 106,451,881/= total expenditure sanitation grant = 3,982,000/=including unpresented cheque of 180,000/= thus total expenditure in quarter = 110,265,386/=; total on account less total quarterly expenditure =16,771,085/= add unpresented cheques 8,963,274 gives balance on account is 25,734,359/= as per bank statement at end of quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The district expects to receive 509,766, 000/= under DWSCG .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 593 Luuka District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of sources tested for water quality	60	44	50
No. of water points rehabilitated	12	0	
% of rural water point sources functional (Shallow Wells)	89	96	
No. of water and Sanitation promotional events undertaken	22	50	23
No. of water user committees formed.	22	13	32
No. Of Water User Committee members trained	132	13	21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	2
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	0	8
No. of deep boreholes drilled (hand pump, motorised)	9	0	13
No. of deep boreholes rehabilitated	12	0	11
No. of supervision visits during and after construction	45	20	26
No. of water points tested for quality	60	44	50
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
Function Cost (US\$ '000)	509,866	101,556	509,166
Cost of Workplan (US\$ '000):	509,866	101,556	509,166

Plans for 2014/15

Procurement of file cabinet, Drill 13 deep bhs, 8 shallow wells, rehabilitate 11 bhs is expected. Home and village improvement campaign in two subcounties under DHSCG.

Medium Term Plans and Links to the Development Plan

DDP provides drilling of 15 deep MTP provides 13; DDP provides drilling of 4 shallow MTP provides 8; DDP provides rehabilitation of 12bhs MTP provides 11;

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

Busoga Trust is to rehabilitate and construct new water points ones in Bukanga and Bulongo subcounties.

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

1. Weak quality hand pum parts

water turns yellow after three to six months

2. Over conjection at water sources

High demand for water. 110 villages have applied

3. Very old vehicles

Maintenance costs high.

Staff Lists and Wage Estimates

Vote: 593 Luuka District

Workplan 7b: Water

Subcounty / Town Council / Municipal Division : LUUKA T/C

Cost Centre : DISTRICT HEADQUARTERS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1079	NGOBI HAMIS	DRIVER	U8U	228,169	2,738,028
CR/D/1052	BAMULEKWIRE RICHA	BOREHOLE MAINTEN	U7U	335,162	4,021,944
CR/D/1012	MAKINABU YAHAYA LU	WATER OFFICER	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					20,065,776
Total Annual Gross Salary (Ushs) - Water					20,065,776

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,498	4,305	20,998
Conditional Grant to District Natural Res. - Wetlands (4,838	1,210	4,838
Conditional Grant to PAF monitoring		0	
District Unconditional Grant - Non Wage	8,000	1,055	8,000
Locally Raised Revenues	500	0	
Transfer of District Unconditional Grant - Wage	8,160	2,040	8,160
Total Revenues	21,498	4,305	20,998
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,498	8,621	20,998
Wage	8,160	4,080	8,160
Non Wage	13,338	4,541	12,838
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,498	8,621	20,998

Revenue and Expenditure Performance in the first quarter of 2013/14

Natural resources department has an approved budget of shillings 21,498,000/= By the end of the quarter, shillings 4,305,000/= was transferred to the department representing 20% of the approved budget. During the quarter 4,278,000/= was budgeted but received 4,06,000/= representing 95% actual of the quarterly budget for first quarter. All funds received were spent leaving no balance.

Department Revenue and Expenditure Allocations Plans for 2014/15

Recurrent Revenues under Natural resources will be 20,998,000/=. 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/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 593 Luuka District

Workplan 8: Natural Resources

	outputs	End September	outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	8	3	1
Area (Ha) of trees established (planted and surviving)	225	0	225
Number of people (Men and Women) participating in tree planting days	180	0	180
No. of monitoring and compliance surveys/inspections undertaken	8	0	4
No. of monitoring and compliance surveys undertaken	0	0	8
Function Cost (US\$ '000)	21,498	5,305	20,998
Cost of Workplan (US\$ '000):	21,498	5,305	20,998

Plans for 2014/15

Development of the District Wetlands Action Plan, Restoring of Kamirambumbu wetlands by tree planting within Bulongo, Enforcement of existing laws on management, Screening of all approved projects FY 2014/2015, Monitoring and compliance in forest management in Ikumbya, Bukooma, Waibuga, Bulongo, Nawampiti, Irongo, Luuka town council and Bukanga, Sensitization of local communities of Bulanga and Nawampiti on the Physical planning Act, 2010

Medium Term Plans and Links to the Development Plan

Sensitisation of the community on the wise use and management of the natural resources, mainstreaming of environment issues (mitigation measures) in all approved projects

(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 Diocese for development

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

1. Inadequate funds

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

2. Lack of Office space

Lack of Office space for staff in the Natural Resources department

3. Lack of transport facility

Lack of motorcycle to and from the field

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Luuka T/C

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1021	Musenero Benard	Environment Officer	U4Sc	1,108,817	13,305,804
CR/D/2001	Kiwala Rebecca	Physical Planner	U4Sc	1,108,817	13,305,804
CR/D/2013	Kisakye Dorothy	Lands Officer	U4Sc	1,108,817	13,305,804

Vote: 593 Luuka District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,917,412
Total Annual Gross Salary (Ushs) - Natural Resources					39,917,412

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,899	24,799	100,389
Conditional Grant to Community Devt Assistants Non	2,341	585	2,341
Conditional Grant to Functional Adult Lit	9,240	2,310	9,240
Conditional Grant to Women Youth and Disability Gr	8,429	2,107	8,429
Conditional transfers to Special Grant for PWDs	17,597	4,399	17,597
District Unconditional Grant - Non Wage	4,000	703	4,000
Locally Raised Revenues	510	0	0
Transfer of District Unconditional Grant - Wage	58,782	14,695	58,782
<i>Development Revenues</i>	8,000	0	0
LGMSD (Former LGDP)	8,000	0	0
Total Revenues	108,899	24,799	100,389
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,899	46,460	100,389
Wage	58,782	29,390	58,782
Non Wage	42,117	17,070	41,607
<i>Development Expenditure</i>	8,000	8,000	0
Domestic Development	8,000	8,000	0
Donor Development	0	0	0
Total Expenditure	108,899	54,460	100,389

Revenue and Expenditure Performance in the first quarter of 2013/14

The community based services department has an approved budget of shillings 108,899,000/=. By the end of the quarter, shillings 24,799,000/= representing 23% of the annual budget had been received by Luuka District instead of the expected 25%. Low local revenue received failed the department to attract funding under local revenue. During the quarter, the department had a budget of shillings 33,352,000/=. Actual received was shillings 24,799,000/= representing 74% of the quarterly budget. Funds received was spent leaving a balance of shillings 2,251,000/= on account retained pending release of 2nd quarter to facilitate youth council as first quarter was not enough for this activity involving all youth in Luuka District.

Department Revenue and Expenditure Allocations Plans for 2014/15

Conditional grant to community Development assistants - 2,242,000, Conditional grant to functional adult literacy - 8,957,000, Conditional grant to women, youth, and PWDs - 8,409,000, Special grant to PWDs -16,819,000 and District un conditional grant - 2,579,000. Recurrent Revenues for 2014/2015 has been maintained at 100,389,000/= like what was allocated last financial year. Developmental revenues have been budgeted under transfers to lower local Governments under Management and Administration.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14		2014/15
Function Indicator	Approved Budget	Expenditure and	Proposed Budget

Vote: 593 Luuka District

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	0	12
No. of Active Community Development Workers	8	16	8
No. FAL Learners Trained	930	47	1673
No. of children cases (Juveniles) handled and settled	160	2	0
No. of Youth councils supported	5	0	5
No. of assisted aids supplied to disabled and elderly community	16	4	4
No. of women councils supported	9	10	9
Function Cost (US\$ '000)	108,899	22,548	100,389
Cost of Workplan (US\$ '000):	108,899	22,548	100,389

Plans for 2014/15

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.

Medium Term Plans and Links to the Development Plan

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

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

Their budgets not revealed to District.

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

1. Lack of transport facilities

Difficult to disseminate Community Developmental information to the community, Tracing and settlement of lost children and settling of children and families involved in family conflicts.

2. Inadequate staff at the District Headquarters.

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

3. Lack of Office space and equipment.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Luuka T/C

Vote: 593 Luuka District

Workplan 9: Community Based Services

Cost Centre : Community based services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
754475	Nangobi Justine	Assistant Community De	U6L	450,028	5,400,336
863334	Mutundi Johnlander	Assistant Community De	U6L	419,977	5,039,724
754449	Wilson Kasiko George	Community Development	U4L	634,091	7,609,092
847842	Tezikya Ruth	Community Development	U4L	611,984	7,343,808
754474	Musoke Moses	Community Development	U4L	611,984	7,343,808
859618	Museene Michael	Community Development	U4L	611,984	7,343,808
754531	Mirembe Catherine	Community Development	U4L	611,984	7,343,808
869959	Kwegemya Mwajuma	Community Development	U4L	611,984	7,343,808
847843	Kisakye Rachael	Community Development	U4L	611,984	7,343,808
816683	Chakasi Fred	Community Development	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,455,808
Total Annual Gross Salary (Ushs) - Community Based Services					69,455,808

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	53,114	13,994		55,996
Conditional Grant to PAF monitoring	16,900	4,721		11,900
District Unconditional Grant - Non Wage	20,000	5,220		27,882
Transfer of District Unconditional Grant - Wage	16,214	4,053		16,214
<i>Development Revenues</i>	28,006	19,521		101,543
Donor Funding		0		50,000
LGMSD (Former LGDP)	28,006	19,521		51,543
Total Revenues	81,120	33,515		157,539
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	53,114	22,494		55,996
Wage	16,214	6,053		16,214
Non Wage	36,900	16,441		39,782
<i>Development Expenditure</i>	28,006	18,018		101,543
Domestic Development	28,006	18,018		51,543
Donor Development	0	0		50,000
Total Expenditure	81,120	40,512		157,539

Revenue and Expenditure Performance in the first quarter of 2013/14

Planning unit has an approved Budget of shillings 81,120,000/=. By the end of first quarter, shillings 27,658,000/= representing 34% of the approved budget was realised. High performance in the Unit stemmed out of 5% retooling and investment servicing for the 2013/2014 financial year being spent in first quarter. Funds received was spent leaving no balance on account.

Vote: 593 Luuka District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2014/15

Planning unit is to operate under a budget of shillings 157,539,000/= in 2014/2015 . Shillings 51,543,000/= . Increase is seen under LGMSD (Former LGDP) as contribution to preparation of second phase of 5 year DDP retooling, Investment servicing, Monitoring and unpaid balances for projects constructed under Production and Health in financial year 2013/2014 and reroofing of Planning Unit..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed 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	12	12
Function Cost (US\$ '000)	81,120	27,658	157,539
Cost of Workplan (US\$ '000):	81,120	27,658	157,539

Plans for 2014/15

At HLG; Monitored development projects' and LGMSD reports, production of development plans, Local Government BFP, production of quarterly Performance Form B, OBT reports, 12 DTPC minutes produced, Internal assessment carried out and report produced, PDCs trained, MIS established at LLGs, Capacity building and basic management functions with mainly Data management and Conducting of 2015/2016 budget conference.

Medium Term Plans and Links to the Development Plan

Identify new initiative policies that need to be put in place in line with existing sector investment plans and the national Development plans to Facilitate planning, implementation, Monitoring, and control. Mentoring of LLGs in Preparation of Development Plans, Training of LLGs Technical Planning Committees in planning, Conducting District Technical Planning Committees meetings, Preparation of the Budget Framework Paper, Review of quarterly section/department performance reports, Internal Assessment on 2012/2013 minimum and performance measures, Preparation of statistical reports, Dissemination of Research Reports at sub county level, Compilation of the Annual statistics Report, Monitoring and Evaluation of Development projects/programmes, Preparation of district population profile Preparation of population plan of action, Monitoring and Evaluation of population programmes and activities.

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

National Census and Housing - Together we all count.

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

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

Impacts negatively on Monitoring, Support supervision and Data collection.

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

Expensive to keep hard copies of planning Unit Documents.

3. Lack of staff

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

Staff Lists and Wage Estimates

Vote: 593 Luuka District

Workplan 10: Planning

Subcounty / Town Council / Municipal Division : Luuka T/C

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1021	Kiiza Lydia Shirley	Population Officer	U4U	957,010	11,484,120
CR/D/0061	Wandira Yosiah	Senior Planner	U3U	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					23,776,212
Total Annual Gross Salary (Ushs) - Planning					23,776,212

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		39,672	9,641	37,632
Conditional Grant to PAF monitoring		2,600	571	2,600
District Unconditional Grant - Non Wage		10,000	2,812	10,000
Locally Raised Revenues		2,040	0	
Transfer of District Unconditional Grant - Wage		25,032	6,258	25,032
Total Revenues		39,672	9,641	37,632
B: Overall Workplan Expenditures:				
Recurrent Expenditure		39,672	17,797	37,632
Wage		25,032	11,864	25,032
Non Wage		14,640	5,933	12,600
Development Expenditure		0	0	0
Domestic Development		0	0	0
Donor Development		0	0	0
Total Expenditure		39,672	17,797	37,632

Revenue and Expenditure Performance in the first quarter of 2013/14

Internal audit has an approved budget of shillings 39,672,000/=. By the end of first quarter, shillings 9,641,000/= representing 24% of the approved Budget had been received by Internal Audit department. Funds received were spent leaving no balance on account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The District internal audit department operates under funding from the District under un conditional grant of shillings 37,632,000/= for internal audit functions. Expenditure will focus mainly on preparation and presentation of 4 quarterly internal audit reports to Council and Public Accounts Committee.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1482 Internal Audit Services

Vote: 593 Luuka District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/01/2014	15/10/2015
<i>Function Cost (US\$ '000)</i>	<i>39,672</i>	<i>9,641</i>	<i>37,632</i>
Cost of Workplan (US\$ '000):	39,672	9,641	37,632

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

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

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

1. Lack of transport facilities.

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

2. Inadequate refference books.

Inadequacy in reporting without refference back ups.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Luuka T/C

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1105	Baleete John	Internal Auditor	U4U	812,803	9,753,636
CR/D/1104	Tenywa Joseph	Chief Internal Auditor	U2U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					25,840,860
Total Annual Gross Salary (Ushs) - Internal Audit					25,840,860

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	Salaries for CAO, DCAO, One Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	Salaries for CAO, DCAO, Principal Assistant Secretary, Principal Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.
	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats, Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.	Salaries for Luuka town council staff and transfer of urban unconditional grant to Luuka Town council. Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Servicing and repair of motor vehicles, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burial expenses, Maintenance of office equipment and Bank charges.	Luuka district coordination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats, Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.
	Implementation of District programmes monitored.		Implementation of District programmes monitored.
	Project co - funding paid Electricity bills paid. Staff Welfare catered for. Procurement of books, periodical and news papers.		Project co - funding paid Electricity bills paid. Staff Welfare catered for. Procurement of books, periodical and news papers.

Wage Rec't:	386,417	Wage Rec't:	81,704	Wage Rec't:	547,038
Non Wage Rec't:	315,991	Non Wage Rec't:	48,247	Non Wage Rec't:	176,528
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	702,408	Total	129,950	Total	723,566

Output: Human Resource Management

Non Standard Outputs:	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,755	Non Wage Rec't: 2,400	Non Wage Rec't: 24,955
	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 18,755	Total 2,400	Total 24,955

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Capacity Building for HLG

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.	1 (Skills in planning enhanced for Technical staff in Luuka District through sponsoring 4 staff to take on post Graduate courses in financial Mangement)	4 (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;		Dissemination of revised standard rules and procedures
	Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done.		Basic Functional Skills Development;
	Skills in management and administration imparted in all Head teacher in Primary Schools.		Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done.
	Health leaders equipped with skills in management especially Health committee leaders in Luuka District (treasurers and chairmen). And Luuka District health management committee,		Induction of newly appointed health staff on option B+
	Knowledge and management of meetings in council improved through sensitisation of Political leaders.)		Teamwork among political and technical staff enhanced through retreat.)
Availability and implementation of LG capacity building policy and plan	Yes (National still under use)	YES (National still under use)	Yes (National still under use)
Non Standard Outputs:	Political visits to learn from other Districts organised for Luuka District council.	Rolled to second quarter.	Political visits to learn from other Districts organised for Luuka District council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,981	<i>Domestic Dev't</i> 10,745	<i>Domestic Dev't</i> 42,981
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,981	Total 10,745	Total 42,981

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	56 (Luuka District Administration.)	56 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)
Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.	Implementation of Government programmes monitored in Luuka District.	Implementation of Government programmes monitored in Luuka District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 2,585	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	24,000	<i>Total</i>	2,585	<i>Total</i>	24,000
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Output: Public Information Dissemination

Non Standard Outputs:	To lower Local Governments and Institutions in Luuka District.	Activity rolled to second quarter	To lower Local Governments and Institutions in Luuka District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 6.200	<i>Total</i> 0	<i>Total</i> 6.200

Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Small office equipment procured.	Small office equipment procured.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,000	<i>Total</i>	1,500	<i>Total</i>	6,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	10 (7 Lower Local Governments and one Town council.)	1 (7 Lower Local Governments and one Town council.)	32 (7 Lower Local Governments and one Town council.)
No. of monitoring reports generated	4 (Luuka District administration)	1 (Luuka District administration)	4 (Luuka District administration)
Non Standard Outputs:	Repairs and maimntneinance of District Assets and facilities.	Repairs and maimntneinance of District Assets and facilities.	Repairs and maimntneinance of District Assets and facilities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 18,000	<i>Total</i> 2,000	<i>Total</i> 18,000

Output: Records Management

Non Standard Outputs:	Luuka District achieves management.	Luuka District achieves management.	Luuka District Records and achieves management carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 1,000	<i>Total</i> 4,000

Output: Information collection and management

Non Standard Outputs:	Procurement of Internet data	Procurement of Internet data for CAO, DCAO, PAS, Personnel officer and Records officer	Procurement of Internet data			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	500	<i>Total</i>	2,000

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Procurement Services

Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Facilitation of procurement committee office done	Procedural implementation of Government programmes enhanced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	913
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	913

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	125,980	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	258,083	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	384,063	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,178
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	256,183
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	381,361

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Drawing of a structural plan)	0 (Not budgeted for this financial year.)	1 (District headquarters.)
No. of solar panels purchased and installed	0 (Funds not Allocated)	0 (Not budgeted for this financial year.)	0 (Not budgeted for next financial year.)
No. of existing administrative buildings rehabilitated	4 (District headquarters.)	0 (Not budgeted for this financial year.)	0 (None)
Non Standard Outputs:	None	N/A	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 100,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (Ministry of Finance, Planning & Economic Development.)	15/08/2014 (Ministry of Finance, Planning & Economic Development.)	30/05/2014 (Ministry of Finance, Planning & Economic Development.)
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Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.	Salaries for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.
	Ag. Allowances for CFO.		Ag. Allowances for CFO.
	Treasury office operationalised through Procure Accounting stationery Fuel Bank charges Electricity bills Small office equipments Computer supplies Ordinary stationery Travel in land Motor vehicle hire Box file/Bookshelves Filing carbinet Incapacity, death benefits & funeral expenses Internet Books, periodicals, News papers.		Treasury office operationalised through Procurement of Accounting stationery, Fuel Bank charges, Electricity bills Small office, equipments Computer supplies, Ordinary stationery, Travel in land Motor vehicle hire, Box file/Bookshelves, Filing carbinet Incapacity, death benefits & funeral expenses, Internet Books, periodicals, News papers.
	<i>Wage Rec't:</i> 101,290	<i>Wage Rec't:</i> 25,322	<i>Wage Rec't:</i> 107,290
	<i>Non Wage Rec't:</i> 40,936	<i>Non Wage Rec't:</i> 12,628	<i>Non Wage Rec't:</i> 40,936
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,226	Total 37,950	Total 148,226

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	51000000 (From bid documents, Market Licences, Telecommunication masts.)	36000000 (District,town council and the 7 lower local Governments.)	81000000 (From bid documents, Market Licences, Telecommunication masts.)
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (Don't have hotel facilities in Luuka that qualify for this tax.)	0 (There are no Hotel Facilities in Luuka District.)
Value of LG service tax collection	15430000 (Ministry of finance,ministry of public service,respective subcounties for non Government employees.)	3530 (Ministry of finance,ministry of public service,respective subcounties for non Government employees.)	15430000 (From MoFin to District and Lower Local Governments.)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,120	Total 0	Total 14,520

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2013 (District Head Quarters)	30/08/2013 (District Head Quarters)	30/05/2014 (District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	28/06/2013 (Luuka District local council)	15/03/2014 (Luuka District local council)	30/03/2014 (Luuka District local council)
Non Standard Outputs:	None	None	None

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,854	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	2,854
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,854	Total	2,200	Total	2,854

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Office of the Auditor general.)	30/09/2014 (Auditor General)	30/06/2014 (Office of the Auditor general.)
Non Standard Outputs:	None	Accounting stationery procured for District and 7 lower local governments.	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,480	<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	34,480
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,480	Total	10,800	Total	34,480

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for Lands officer paid.	Salaries for clerk to council officer paid.	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.
	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	Luuka District Developmental policies for first quarter prepared, presented, discussed and approved by Luuka District Local Government.	Fuel for Executive and Chairperson L.C.V provided.
	Luuka District statutory bodies office operationalised.	Luuka District statutory bodies office operationalised.	Implementation of developmental projects monitored.
	Fuel for Executive and Chairperson L.C.V provided.	Fuel for Executive and Chairperson L.C.V provided.	Salaries for Lands officer paid.
	Implementation of developmental projects monitored.	Implementation of developmental projects monitored.	

<i>Wage Rec't:</i>	7,251	<i>Wage Rec't:</i>	1,812	<i>Wage Rec't:</i>	7,251
<i>Non Wage Rec't:</i>	41,769	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	35,657
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,020	Total	9,612	Total	42,908

Output: LG procurement management services

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Procurement of goods and services done as per the set guidelines	Procurement of goods and services done as per the set guidelines	District procurement office operationalised through procurement of News papers.	
	District procurement office operationalised through procurement of News papers.	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	Procurement of goods and services done as per the set guidelines.	
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	4 Procurement committee members meetings facilitated.	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.	
	Procurement office facilitated while conducting Luuka District procurement activities		Procurement office facilitated while conducting Luuka District procurement activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,127	<i>Non Wage Rec't:</i> 1,397	<i>Non Wage Rec't:</i> 5,127	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,127	Total 1,397	Total 5,127	

Output: LG staff recruitment services

Non Standard Outputs:	Salary for District service committee chairperson paid.	Allowances for 3 members of Luuka District service committee paid.	Salary for District service committee chairperson paid.	
	Allowances for 3 members of Luuka District service committee paid.	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.	Allowances for 3 members of Luuka District service committee paid.	
	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.		Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 29,531	<i>Non Wage Rec't:</i> 9,515	<i>Non Wage Rec't:</i> 29,531	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,931	Total 9,515	Total 52,931	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (For Seven rural sub counties and One urban authority.)	0 (None)	40 (For Seven rural sub counties and One urban authority.)	
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	01 (01 Land Board meeting at the District Headquarters Conducted.)	12 (12 Land Board meetings at the District Headquarters Conducted.)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,236	<i>Non Wage Rec't:</i> 1,170	<i>Non Wage Rec't:</i> 8,236	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,236	Total 1,170	Total 8,236	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	30 (Luuka District, Town council and 7 Lower Local Governments.)	01 (Luuka District, Town council and 7 Lower Local Governments)	20 (Luuka District, Town council and 7 Lower Local Governments.)	
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	01 (At the District Headquarters)	4 (At the District Headquarters)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,758	<i>Non Wage Rec't:</i> 2,905	<i>Non Wage Rec't:</i> 14,758	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,758	Total 2,905	Total 14,758	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.	Salaries for Chairperson L.C.V, 3 members of the executive, Speaker and Deputy speaker, 8 Chairperson L.C.3s and 223 Chairperson L.C.1s paid.
	<i>Wage Rec't:</i> 117,000	<i>Wage Rec't:</i> 22,500	<i>Wage Rec't:</i> 108,201
	<i>Non Wage Rec't:</i> 44,215	<i>Non Wage Rec't:</i> 5,586	<i>Non Wage Rec't:</i> 42,297
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 161,215	Total 28,086	Total 150,498

Output: Standing Committees Services

Non Standard Outputs:	Six standing committee meetings conducted for each of the five standing committees.	One standing committee meeting for the 3 standing committees conducted at the District Headquarters.	Six standing committee meetings conducted for each of the five standing committees.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,400	<i>Non Wage Rec't:</i> 1,220	<i>Non Wage Rec't:</i> 11,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,400	Total 1,220	Total 11,400

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space, District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation. District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform	0 (Activities rolled to second quarter)	1 (DNC contract signed)
			10 %NSSF submitted District planning meetings held Semi annual and annual reviews held, Technology sites established, Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quaternary financial/ process audits done, quaternary technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done District technical audit undertaken

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information.)

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. Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space,)

Non Standard Outputs:

Funds not allocated

None

None

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 101,842

Non Wage Rec't: 6,000

Non Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 108,181

Domestic Dev't 0

Domestic Dev't 0

Donor Dev't 0

Donor Dev't 0

Donor Dev't 0

Total 114,181

Total 0

Total 101,842

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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.)

129 (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)

43000 (Bukanga=600, Waibuga=500, Bulongo=500, Nawampiti=500, Irongo=600, Bukooma=600, Ikumbya=500 and Luuka Town Council=500.)

No. of functional Sub County Farmer Forums

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

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

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

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmers accessing advisory services	6914 (FOOD SECURITY FARMERS(1290): Bukanga=180, Waibuga=150, Bulongo=180, Nawampiti=150, Irongo=150, Bukooma=180 Ikumbya=150 and Luuka Town Council=150 COMMERCIALFARMERS(16); Subcounty No. of Farmers. Ikumbya 2 Bukanga 2 Bulongo 2 Nawampiti 2 Irongo 2 Luuka T/c 2 Bukooma 2 Waibuga 2 MKT ORIENTED FARMERS(129) Subcounty No. of Farmers. Ikumbya 15 Bukanga 18 Bulongo 18 Nawampiti 15 Irongo 15 Luuka T/c 15 Bukooma 18 Waibuga 15)	0 (Rolled to second quarter)	6914 (FOOD SECURITY FARMERS(1290): Bukanga=180, Waibuga=150, Bulongo=180, Nawampiti=150, Irongo=150, Bukooma=180 Ikumbya=150 and Luuka Town Council=150 COMMERCIALFARMERS(16); Subcounty No. of Farmers. Ikumbya 2 Bukanga 2 Bulongo 2 Nawampiti 2 Irongo 2 Luuka T/c 2 Bukooma 2 Waibuga 2 MKT ORIENTED FARMERS(129) Subcounty No. of Farmers. Ikumbya 15 Bukanga 18 Bulongo 18 Nawampiti 15 Irongo 15 Luuka T/c 15 Bukooma 18 Waibuga 15)	
No. of 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.)	86 (Two demos per parish for 43 parishes the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	86 (Two demos per parish for 43 parishes the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	
Non Standard Outputs:	House hold incomes and food security increased.	None	House hold incomes and food security increased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 545,198	<i>Domestic Dev't</i> 215,374	<i>Domestic Dev't</i> 145,714	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 545,198	Total 215,374	Total 145,714	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 12 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.
	DNC contract signed SNCs contracts signed 10 %NSSF submitted District planning meetings held Semi annual and annual reviews held, Technology sites established, Monitoring tours and evaluation meetings held. District farmer forum activities, supported, Quaternary financial/ process audits done, quaternary technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done		Production office well managed. Bank charges and electricity bills paid
	Production office well managed.		
	Bank charges and electricity bills paid.		
	<i>Wage Rec't:</i> 291,022	<i>Wage Rec't:</i> 66,468	<i>Wage Rec't:</i> 119,287
	<i>Non Wage Rec't:</i> 4,926	<i>Non Wage Rec't:</i> 3,718	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 295,948	Total 70,186	Total 119,287

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Funds not allocated.)	0 (Funds not allocated.)	0 (Not planned for this financial year.)
Non Standard Outputs:	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.	Regulatory services for agro in-put dealers in all the eight LLGs in the following Parishes; Bumanah Kyanvuma Lambala Kiyunga Bulanga Ikumbya Nawampiti Bukova	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs. Sensitize communities on crop pests & diseases and their control in all the eight LLGs. Regulatory services for agro in-put dealers in all the eight LLGs.
	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.		
	Regulatory services for agro in-put dealers in all the eight LLGs.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,402	<i>Non Wage Rec't:</i> 1,591	<i>Non Wage Rec't:</i> 10,028
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,402	Total 1,591	Total 10,028

Output: Farmer Institution Development

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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 Procurement of 5 incalf heifers to be supplied to farmers in Luuka District.	Activity rolled to second quarter.	Not Planned for this financial year.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,994	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,994	Total	0	Total	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	160 (20 for each sub county of Luuka District.)	0 (Activity rolled to second quarter)	16 (not planned for)
No of livestock by types using dips constructed	0 (No functional dips in Luuka DISTRICT)	0 (No functional dips in Luuka DISTRICT)	0 (No functional dips in Luuka DISTRICT)
No. of livestock by type undertaken in the slaughter slabs	0 (No statistics to that effect)	0 (No statistics to that output.)	0 (No statistics to that effect in place.)
Non Standard Outputs:	Funds not allocated.	Communities sensitized on Lumpy skin diseases.	sensitization and training workshop on animal disease prevention and control.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,824	<i>Non Wage Rec't:</i>	1,682	<i>Non Wage Rec't:</i>	10,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,824	Total	1,682	Total	10,145

Output: Fisheries regulation

No. of fish ponds stocked	0 (Funds not allocated)	0 (Funds not allocated)	0 (Funds not allocated)
Quantity of fish harvested	0 (Data not yet established.)	0 (Data not yet in place.)	0 (Funds not allocated)
No. of fish ponds constructed and maintained	3 (In luuka District , Bukanga Sub county..)	0 (Rolled to second quarter pending satisfaction of tendering process.)	0 (Not planned for this financial year.)
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.	Prevention of sale and transportation of immature fish in Luuka District.	Prevention of sale and transportation of immature fish in Luuka District.
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.		Sensitize farmers on fish farming in the 8 LLGs in Luuka District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,251	<i>Non Wage Rec't:</i>	838	<i>Non Wage Rec't:</i>	8,205
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,251	Total	838	Total	8,205

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4 (In luuka District)	4 (In the sub counties of Waibuga, Nawampiti, Ikumbya and Bulongo.)	0 (not planned for)
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Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District.	Sensitization on apiculture in 8 Communities of the Sub counties of Bukanga, Bulongo, Bukooma, Ikumbya, Irongo, Nawampiti, Waibuga and Luuka T/C carried out.	Sensitize communities on apiculture in all the 8 sub counties in Luuka District.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	2,306	1,153	5,250	
	0	0	0	
	0	0	0	
	2,306	1,153	5,250	

3. Capital Purchases

Output: Slaughter slab construction

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

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Funds not allocated)	0 (Funds not allocated)	1 (Plant clinic/mini lab constructed)
Non Standard Outputs:	Funds not allocated	Funds not allocated	Funds not allocated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	0	0	36,667
	0	0	0
	0	0	36,667

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Payment to 151 District health staff salaries done.	Payment for 151 District health staff salaries done.	Payment to 151 District health staff salaries done.
	Health Care Management Services carried out.	Health Care Management Services carried out through Communication expenses, Vehicle servicing, Drug rational use, Laboratory activities, Social services meetings, DHT monthly meetings, TB DOTs, Sanitation and hygiene enhancement, Disease surveillance, Dental care management, Support supervision by social services Health Education, DHT intergrated support supervision, Funeral expenses, EPI SUPPORT	Health Care Management Services carried out.
	Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International and National standards by the end of Sep. 2012..		Prevention of Mother to Child Transmission of HIV (PMTCT) services provided to 11,000 pregnant mothers in Luuka district according to International and National standards by the end of Sep. 2012..
	HIV Infection reduced.		HIV Infection reduced.
	Vehicles and equipment maintenance; DHT meetings; support to social services sector committee monitoring; Health Education; Mental Health Outreaches; acute disease surveillance; CBDOTS/TB; Supervision of CLTS and SANMARK; eye care; Dental Health education; HIMS support supervision; EPI support supervision; Supervision and strengthening of drugs rational use; integrated support supervision; etc	SUPERVISION, Operational fuel, Support supervision by DHO, HIMS support supervision, Mental health, Office stationery, Small office equipment, Investment services and making of BOQs and Finally Monitoring and supervision. Support to immunisation given by UNICEF to improve routine immunisation. Mobilisation for EPI activities was done through VHTs.	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;		Ensure availability and use of RDTs in HFs by timely collection of Orders from lower HFs
	Neglected Tropical Diseases, MTRAC, Immunization and Global fund / GAVI		Conduct training of health workers in IMCI
			Mentoring of LL health facilities on use of RDTs for malaria diagnosis
			Procurement of wall clocks for respiratory rate assessment one per health facility Develop key messages about good practices for malaria, diarrhea, Pneumonia and VHT activities Radio talk shows on early case management of malaria, diarrhoea and pneumonia
			Carry out on spot checks to HFs on H/Ws adherence to the treatment guidelines for malaria, pneumonia, diarrhoea and immunization practices
			Setting up ORT corners in H/Cs and delivery of furniture to H/Cs

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				<p>Sensitization meetings of all stakeholders at sub-county levels (political leaders, health workers, VHTs etc) about the importance of early care seeking, management and completion of treatment for malaria, diarrhoea and pneumonia</p> <p>Training of H/Ws and CDOs in community Led Total Sanitation (CLTS)</p> <p>Procure gas cylinders for each Health center with a gas fridge</p>
	Wage Rec't: 768,787	Wage Rec't: 228,405	Wage Rec't: 1,012,798	
	Non Wage Rec't: 405,945	Non Wage Rec't: 16,929	Non Wage Rec't: 27,275	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 99,603	Donor Dev't 19,105	Donor Dev't 25,000	
	Total 1,274,335	Total 264,439	Total 1,065,073	

Output: Medical Supplies for Health Facilities

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, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)	0 (Activity rolled to second quarter)	372500000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)
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, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)	170000000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)	372500000 (Luuka District Health facilities of Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	23 (Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)	23 (Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)	36 (Kiyunga H/c iv, Bukendi, Bukanga, Busalamu, Bukoova, Nairika, Busandha, Bulalu, Ikumbya, Innula, BUGambo, Nantamali, Irongo, Nawanyago, Kalwowa, Kiwalazi, Kibinga, Ikonja, Nakiswiga, Nawampiti, Waibuga, Busiir, Lwaki.)
Non Standard Outputs:	Immunisation coverage increased.	None	None
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,000	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 5,000	Total 0	Total 0

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Communicable diseases reduced from 78% to 60% through sensitisation of our communities on how to prac.	Activity rolled to second quarter pending release of second quarter allocation.	Not planned for this financial year.	
	Fumigation of 23 health facilities in Luuka District			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	21541 (Health unit Nawansega H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)	137 (Health unit Nawansega H/C III 309 Maundo H/C III 285 Busalamu H/C II 128 Buyoga H/c II 120)	21541 (Health unit Nawansega H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)
No. and proportion of deliveries conducted in the NGO Basic health facilities	78 (Nawansega =16 Maundo = 34 Naigobya udah -12)	13 (Nawansega =6 Maundo = 4 Naigobya udah -5)	180 (Nawansega =16 Maundo = 34 Naigobya udah -12)
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)	677 (Nawansega =32 Budhana =84 Maundo 25 Busalamu = 48 Buyoga =790 Nawanyago =41 Naigobya UDAH 38 Ltheran =24)	16000 (Nawansega =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	37000 (All Health facilities in Luuka District through mass polio immunisation.)	112 (All Health facilities in Luuka District through mass polio immunisation.)	5600 (All Health facilities in Luuka District through mass polio immunisation.)
Non Standard Outputs:	none	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

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

No. of children immunized with Pentavalent vaccine	80000 (Whole District.)	2370 (Whole District.)	9749 (Whole District.)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	8 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	1 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	4 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
Number of 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, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	470 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	248013 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
Number of inpatients that visited the Govt. health facilities.	Health centre II's 10000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)	Health centre II's 238 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)	Health centre II's 10000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	462 (92.4% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	3000 (77% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)
	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiirro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiirro,	Health centre II's WAIBUGA S/COUNTY Iwaki, Busiirro,
	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,	NAWAMPITI S/COUNTY Nakiswiga, Nawampiti,
	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,	IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa,
	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.	IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago.
	BULONGO S/COUNTY Bukendi	BULONGO S/COUNTY Bukendi	BULONGO S/COUNTY Bukendi
	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,	BUKOOMA S/COUNTY Bulalu, Buyoga, Busanda, Nairika, BUKANGA S/COUNTY Busalamu H/Cii.)	BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika,
	BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)		BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with qualified health workers	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansega H/cIII)	57 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansega H/cIII)	57 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonio H/C111, Maundo H/c III, Nawansega H/cIII)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	60 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	60 (S/COUNTY No.VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	
Non Standard Outputs:	Luuka District Health facilities facilitated to run day to day health related activities.	Luuka District Health facilities facilitated to run day to day health related activities.	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 41,823	<i>Non Wage Rec't:</i> 10,456	<i>Non Wage Rec't:</i> 81,824	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,823	Total 10,456	Total 81,824	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	4 (Provision of Sanitation and hygiene facilities in the following Health centres Itakaibolu HC11, Kiyunga HC1V, Nawampiti HC11 and Irongo HC111 maternity ward)	0 (Activity rolled to Second quarter pending completion of tendering process. Technical evaluation was complete by the end of second quarter.)	0 (Not Budgeted for this financial year)	
No. of villages which have been declared Open Deafecation Free(ODF)	0 (Data not available)	0 (None)	0 (Not Budgeted for this financial year)	
Non Standard Outputs:	N/A	None	Not Budgeted for this financial year	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 48,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,100	Total 0	Total 0	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of a cage for combustible gas cylinders at Kiyunga Health centre IV.	Activity rolled to second quarter	Not Budgeted for this financial year	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,996	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,996	Total 0	Total 0	

Output: Healthcentre construction and rehabilitation

No of healthcentres	0 (Funds not allocated next financial year)	0 (Funds not allocated next financial year)	0 (Not Budgeted for this financial year)	
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

rehabilitated	year)	year)	year)
No of healthcentres constructed	02 (Completion of Itakaibolu HC11 outstanding balance and retention from FY 2012/13 in Waibuga Sub county.	1 (Cleared out standing obligation at 0 (Not Budgeted for this financial year) Ntayingirwa health centre 11 in Ikumbya sub county for financial year 2012/2013.)	

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

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

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

Non Standard Outputs:	Monitoring during construction and preparation of BOQs.	None	Not Budgeted for this financial year
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,990	<i>Domestic Dev't</i>	7,654	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,990	Total	7,654	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Funds not allocated)	0 (Not planned for this financial year.)	0 (Not Budgeted for this financial year)
No of staff houses constructed	0 (N/A)	0 (Not planned for this financial year.)	2 (Renovation of Bukoova h/c 111 and Inuula Health centre 111 and Kiyunga Health center IV Maternity ward.)

Non Standard Outputs:	Funds not allocated	Not planned for this financial year.	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	194,973
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	194,973

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Funds not allocated)	0 (None)	0 (Not Budgeted for this financial year)
No of maternity wards constructed	0 (Funds not allocated)	0 (None)	0 (Not Budgeted for this financial year)

Non Standard Outputs:	Construction of mortuary at Kiyunga Health centre IV.	Activity rolled to second quarter.	Not Budgeted for this financial year
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	0

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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 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	1305 (1168 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 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	1395 (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 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
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Vote: 593 Luuka District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Namakakale	Namakakale	Namakakale
Waibuga	Waibuga	Waibuga
Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo)	Walibo)	Walibo)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	1168 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago	1395 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago	1395 (1168 primary schools teachers qualified in all 88 primary schools in Luuka district BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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 Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo.)	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 Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo.)	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 Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo.)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	supervision of implementation of policies.schools monitoring of all activities.	supervision of implementation of policies.schools monitoring of all activities.	supervision of implementation of policies.schools monitoring construction of all capital projects.
	Verification exercises carried out on enrollment and teachers.	Verification exercises carried out on enrollment and teachers.	Verification exercises carried out on enrollment and teachers.
	Teachers deployed in schools .	Teachers deployed in schools .	Teachers deployed in schools .
	Payrolls verified during payment of salaries.	Payrolls verified during payment of salaries.	Payrolls verified during payment of salaries.
	<i>Wage Rec't:</i> 6,001,675	<i>Wage Rec't:</i> 1,790,392	<i>Wage Rec't:</i> 8,025,774
	<i>Non Wage Rec't:</i> 10,524	<i>Non Wage Rec't:</i> 3,107	<i>Non Wage Rec't:</i> 63,956
	<i>Domestic Dev't</i> 34,604	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,510
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,046,803	Total 1,793,499	Total 8,110,240

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY	63397 (61837 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. 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
	Bukyanga	Bukyanga	Bukyanga
	Busaku	Busaku	Busaku
	Busanda	Busanda	Busanda
	Buyoga	Buyoga	Buyoga
	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY
	Gwembuzi	Gwembuzi	Gwembuzi
	Kirimwa	Kirimwa	Kirimwa
	Naigobya	Naigobya	Naigobya
	Nairika	Nairika	Nairika
	Namulanda	Namulanda	Namulanda
	Nawansenga	Nawansenga	Nawansenga
	Nabyoto	Nabyoto	Nabyoto
	Makuutu	Makuutu	Makuutu
	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
	Budhabangula	Budhabangula	Budhabangula
	Bugabula	Bugabula	Bugabula
	Bugonyoka	Bugonyoka	Bugonyoka
	Bukendi	Bukendi	Bukendi
	Busala	Busala	Busala
	Buyunze	Buyunze	Buyunze

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Kamwirungu	Kamwirungu	Kamwirungu
	Kitwekyambogo	Kitwekyambogo	Kitwekyambogo
	Kiyunga	Kiyunga	Kiyunga
	Mawembe	Mawembe	Mawembe
	Nabitaama	Nabitaama	Nabitaama
	Nakabugu	Nakabugu	Nakabugu
	Namumera	Namumera	Namumera
	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY
	Budhuuba	Budhuuba	Budhuuba
	Bugambo	Bugambo	Bugambo
	Bugonza	Bugonza	Bugonza
	Bukobbo	Bukobbo	Bukobbo
	Bulawa	Bulawa	Bulawa
	Bunafu	Bunafu	Bunafu
	Ikumbya	Ikumbya	Ikumbya
	Ikumbya Catholic	Ikumbya Catholic	Ikumbya Catholic
	Nawaka	Nawaka	Nawaka
	Ntayigirwa	Ntayigirwa	Ntayigirwa
	Wandago	Wandago	Wandago
	St.Kizito kawanga	St.Kizito kawanga	St.Kizito kawanga
	IRONGO SUB COUNT	IRONGO SUB COUNT	IRONGO SUB COUNT
	Buyemba	Buyemba	Buyemba
	Irongo	Irongo	Irongo
	Kalyowa	Kalyowa	Kalyowa
	Kiwalazi	Kiwalazi	Kiwalazi
	Kyanvuma	Kyanvuma	Kyanvuma
	St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli	Naimuli
	Nakabaale	Nakabaale	Nakabaale
	Nakavuma	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
	LambalaBuyemba	LambalaBuyemba	LambalaBuyemba
	Irongo	Irongo	Irongo
	Kalyowa	Kalyowa	Kalyowa
	Kiwalazi	Kiwalazi	Kiwalazi
	Kyanvuma	Kyanvuma	Kyanvuma
	St.Mary Butogonya	St.Mary Butogonya	St.Mary Butogonya
	Naimuli	Naimuli	Naimuli
	Nakabaale	Nakabaale	Nakabaale
	Nakavuma	Nakavuma	Nakavuma
	Nkadakulyowa	Nkadakulyowa	Nkadakulyowa
	Lambala	Lambala	Lambala
	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
	Bugomba	Bugomba	Bugomba
	Buwanda	Buwanda	Buwanda
	Bayoola	Bayoola	Bayoola
	Ikonja	Ikonja	Ikonja
	Kituuto	Kituuto	Kituuto
	Namagera	Namagera	Namagera
	Nabikuyi	Nabikuyi	Nabikuyi
	Nawampiti	Nawampiti	Nawampiti
	Nawandyo	Nawandyo	Nawandyo
	Nawankompe	Nawankompe	Nawankompe
	Bulanga	Bulanga	Bulanga
	Busiiri	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa	Butimbwa
	Buwiri	Buwiri	Buwiri
	Kakumbi	Kakumbi	Kakumbi

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education	Mawundo	Mawundo	Mawundo
	Namadope	Namadope	Namadope
	Namakakale	Namakakale	Namakakale
	Waibuga	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.	Waibuga .M.
	Walibo	Walibo	Walibo
	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
	Bulanga	Bulanga	Bulanga
	Busiiri	Busiiri	Busiiri
	Busiiri .M.	Busiiri .M.	Busiiri .M.
	Butimbwa	Butimbwa	Butimbwa
	Buwiri	Buwiri	Buwiri
	Kakumbi	Kakumbi	Kakumbi
	Mawundo	Mawundo	Mawundo
	Namadope	Namadope	Namadope
	Namakakale	Namakakale	Namakakale
	Waibuga	Waibuga	Waibuga
	Waibuga .M.	Waibuga .M.	Waibuga .M.
	Walibo)	Walibo)	Walibo)
	No. of student drop-outs	418 (418 students drop outs recorded in Luuka District.)	418 (418 students drop outs recorded in Luuka District.)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
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 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 Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga	884536 (6684 pupils sat for PLE in 88 primary schools in Luuka District and 4536 passed. 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 Catholic Nawaka Ntayigirwa Wandago	886780 (6780 pupils sat for PLE in 88 primary schools in Luuka District. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of Students passing in grade one	118 (200 students passed in grade one in all schools in Luuka district.)	118 (118 students passed in grade one in all schools in Luuka district.)	118 (In 88 primary schools as indicated below; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyangwa Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

 Bulanga
 Busiiri
 Busiiri .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo
 WAIBUGA SUB COUNTY
 Bulanga
 Busiiri
 Busiiri .M.
 Butimbwa
 Buwiri
 Kakumbi
 Mawundo
 Namadope
 Namakakale
 Waibuga
 Waibuga .M.
 Walibo)
 None

Non Standard Outputs: none

None

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	401,582	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	480,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	401.582	<i>Total</i>	0	<i>Total</i>	480.184

No. of classrooms rehabilitated in UPE	2 (Payment of outstanding obligations under rehabilitations done in financial 2012/20134 as indicated below;	0 (Payment of outstanding obligations under rehabilitations done in financial 2012/20134 as indicated below;	0 (Funds not allocated)
No. of classrooms constructed in UPE	Bukoova and Ikumbya p/schools.) 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	Bukoova and Ikumbya p/schools.) 0 (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)	11 (Kitwekyambogo, Bugonyoka, Bukyangwa, Nabikuyi and Busiirro Muslim and Kalyowa primary schools. Others are 3 classroom completion at kitwekyambogo Primary school.)
Non Standard Outputs:	Construction of 2 classrooms in the following schools; Kamwirungu and Kalyowa P/sch.) none	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 200,910	<i>Domestic Dev't</i> 89,630	<i>Domestic Dev't</i> 260,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 200,910	<i>Total</i> 89,630	<i>Total</i> 260,500

No. of latrine stances constructed	15 (Payment for outstanding obligations under SFG for financial year 2012/2013 as indicated below; 15 Stance pit latrines constructed at mentioned below; Busala P/sc, Bugambo p/s, Busala p/s and Buwiri p/s.	7 (Paid for outstanding obligations for latrines constructed in the financial year 2012/2013 as mentioned below; Busala P/sc, Bugambo P/sc and Buwiri P/school. Also paid outstanding obligation for 2 stance latrines of Ntayigirwa P/sc, Buwologoma P/sc, Nkandakulyowa and Budhabangula P/school.)	15 (Busanda P/sc, Nabikuyi P/sc and Namukubembe P/sc,)
No. of latrine stances rehabilitated	0 (fund not allocated.)	0 (fund not allocated.)	0 (Not Planned for next financial year.)
Non Standard Outputs:	Projects monitored to review the progress and quality assurance of constructions.	Projects monitored to review the progress and quality assurance of constructions.	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,512	<i>Domestic Dev't</i> 44,544	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,512	Total 44,544	Total 45,000

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

constructed

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

No. of teacher houses rehabilitated	0 (N/A)	0 (fund not allocated.)	0 (None)	
Non Standard Outputs:	non done	None	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (1 Primary school received furniture at Kamwirungu p/s. outstanding payment on furniture supplied in 2012/2013)	0 (Activity rolled to second quarter)	5 (180 Desks procured and supplied to Nabikuyi P/sc, Bugonyoka P/sc, Bukyangwa P/sc and Bukoova P/sc.)	
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Provisionn of 36 desks to Kalyowa, Busiirro muslim, Bulanga, Ikumbya and Kitwekymbogo Primary schools.)

Non Standard Outputs:	none	None	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	525 (525 passed O level in all governmentfunded schools)	525 (In Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	525 (1n 2012 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	
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, Busiirro and Kiyunga.)	225 (225 Teachers and non teaching staff paid salaries in Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	
No. of students sitting O level	569 (569 sat for Olevel exams in all government funded schools in luuka district.)	569 (In five Secondary schools of Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga.)	569 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiirro and Kiyunga..)	
Non Standard Outputs:	none	None	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	750,576	Total	168,053	Total	896,828

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8498 (8498 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	8498 (8498 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(884), Basalamu s.s(1041), Bukanga seed schoo(527)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12600 (1260 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(925), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(912), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)
Non Standard Outputs:	students admitted and registered in schools.	None	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,154,713	Non Wage Rec't:	384,904
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,154,713	Total	384,904
			Total 1,536,474

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (Not Budgeted for this financial year)	0 (Funds not budgetd for next financial year.)
No. of classrooms constructed in USE	6 (6 Classrooms constructed in USE6 (Outstanding obligation paid for at Walibwa seed secondary school.) 2012/2013 financial year for 6 Classrooms constructed in USE at Walibwa seed secondary school.)	1 (Walibo seed secondary school.)	
Non Standard Outputs:	school construction monitored to view the progress andquality of the construction.	school construction monitored to view the progress andquality of the construction.	Funds not budgetd for next financial year.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	213,888	Domestic Dev't	12,072
Donor Dev't	0	Donor Dev't	0
Total	213,888	Total	12,072
			Total 58,884

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for Senior Education Officer, Senior inspector of schools, Inspector of schools, Secretary and office assistant.	Not budgeted for this financial year.	supervision ofimplementation 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.

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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: 10,000	
	Domestic Dev't 7,948	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 7,948	Total 0	Total 10,000	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

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.)	0 (None)	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.)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education	No. of primary schools inspected in quarter	263 (263 primary schools inspected in quarter these include.	68 (BUKANGA SUBCOUNTRY
		Bigunho	Bigunho
		Budoma	Budoma
		Budondo	Budondo
		Bukadde	Bukadde
		Bukanga	Bukanga
		Busalamu	Busalamu
		Buwologoma	Buwologoma
		Kimanto	Kimanto
		Kiroba	Kiroba
		Lukunhu	Lukunhu
		Nakabondo	Nakabondo
		Namukubembe	Namukubembe
		Ndhoya	Ndhoya
		Tabingwa	Tabingwa
		WalyembwaBudhana	WalyembwaBudhana
		Bukanha	Bukanha
		Bukoova	Bukoova
		Bukyangwa	Bukyangwa
		Busaku	Busaku
		Busanda	Busanda
		Buyoga	Buyoga
		BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY
		Gwembuzi	Gwembuzi
		Kirimwa	Kirimwa
		Naigobya	Naigobya
		Nairika	Nairika
		Namulanda	Namulanda
		Nawansenga	Nawansenga
		Nabyoto	Nabyoto
		Makuutu	Makuutu
		BULONGO SUBCOUNTRY	BULONGO SUBCOUNTRY
		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
		IRONGO SUB COUNT	IRONGO SUB COUNT
		Buyemba	Buyemba

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	St.Kizito kawanga	Irongo	Irongo
	IRONGO SUB COUNT	Kalyowa	Kalyowa
	Buyemba	Kiwalazi	Kiwalazi
	Irongo	Kyanvuma	Kyanvuma
	Kalyowa	St.Mary Butogonya	St.Mary Butogonya
	Kiwalazi	Naimuli	Naimuli
	Kyanvuma	Nakabaale	Nakabaale
	St.Mary Butogonya	Nakavuma	Nakavuma
	Naimuli	Nkadakulyowa	Nkadakulyowa
	Nakabaale	LambalaBuyemba	LambalaBuyemba
	Nakavuma	Irongo	Irongo
	Nkadakulyowa	Kalyowa	Kalyowa
	LambalaBuyemba	Kiwalazi	Kiwalazi
	Irongo	Kyanvuma	Kyanvuma
	Kalyowa	St.Mary Butogonya	St.Mary Butogonya
	Kiwalazi	Naimuli	Naimuli
	Kyanvuma	Nakabaale	Nakabaale
	St.Mary Butogonya	Nakavuma	Nakavuma
	Naimuli	Nkadakulyowa	Nkadakulyowa
	Nakabaale	Lambala	Lambala
	Nakavuma	NAWAMPITI SUB COUNTY	NAWAMPITI SUB COUNTY
	Nkadakulyowa	Bugomba	Bugomba
	Lambala	Buwanda	Buwanda
	NAWAMPITI SUB COUNTY	Bayoola	Bayoola
	Bugomba	Ikonja	Ikonja
	Buwanda	Kituuto	Kituuto
	Bayoola	Namagera	Namagera
	Ikonja	Nabikuyi	Nabikuyi
	Kituuto	Nawampiti	Nawampiti
	Namagera	Nawandyo	Nawandyo
	Nabikuyi	Nawankompe	Nawankompe
	Nawampiti		
	Nawandyo	Bulanga	Bulanga
	Nawankompe	Busiiri	Busiiri
		Busiiri .M.	Busiiri .M.
	Bulanga	Butimbwa	Butimbwa
	Busiiri	Buwiri	Buwiri
	Busiiri .M.	Kakumbi	Kakumbi
	Butimbwa	Mawundo	Mawundo
	Buwiri	Namadope	Namadope
	Kakumbi	Namakakale	Namakakale
	Mawundo	Waibuga	Waibuga
	Namadope	Waibuga .M.	Waibuga .M.
	Namakakale	Walibo	Walibo
	Waibuga	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
	Waibuga .M.	Bulanga	Bulanga
	Walibo	Busiiri	Busiiri
	WAIBUGA SUB COUNTY	Busiiri .M.	Busiiri .M.
	Bulanga	Butimbwa	Butimbwa
	Busiiri	Buwiri	Buwiri
	Busiiri .M.	Kakumbi	Kakumbi
	Butimbwa	Mawundo	Mawundo
	Buwiri	Namadope	Namadope
	Kakumbi	Namakakale	Namakakale
	Mawundo	Waibuga	Waibuga
	Namadope	Waibuga .M.	Waibuga .M.
	Namakakale	Walibo	Walibo
	Waibuga		
	Waibuga .M.	Busiiri ,Bulanga	Busiiri ,Bulanga
	Walibo	Bumanha , Buusalamu	Bumanha , Buusalamu

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of secondary schools inspected in quarter	Busiuro ,Bulanga Bumanha , Buusalamu Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Nawampiti , Ikonja Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	
	30 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti,Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	5 (Five Secondary schools of Busalamu SS, Bukanga, SS,Nawansega, Busiuro and Kiyunga.)	30 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiuro and Kiyunga. Hrist Eighteen Secondary schools of: Christ the king SS, Nakabaale high school, Secondary Sch, St John B Gonzuyembe SS, Verona SS Nawampiti,Cranes high, Waibuga parents, Bulongo intergrated, Rock land SS, Standard high, Ikumbyigh, St. poul Na SS, Central academy ss, Kituuto SS, Ndege SS, Our lady Kitwekyambogo, Nile high, St poul Nakabale College, Kyanvuma light SS.)	
No. of inspection reports provided to Council	4 (4 reports provided to council in Luuka district.)	1 (Luuka district council.)	4 (4 reports provided to council in Luuka district.)	
Non Standard Outputs:	none	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,585	<i>Non Wage Rec't:</i> 5,896	<i>Non Wage Rec't:</i> 34,933	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,585	Total 5,896	Total 34,933	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

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

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

<i>Wage Rec't:</i>	28,716	<i>Wage Rec't:</i>	7,179	<i>Wage Rec't:</i>	28,716
<i>Non Wage Rec't:</i>	39,583	<i>Non Wage Rec't:</i>	2,104	<i>Non Wage Rec't:</i>	18,094
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,299	Total	9,283	Total	46,810

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not funded)	0 (Funds not allocated)	53 (Procurement of culverts)
Length in Km of District roads periodically maintained	0 (Not funded)	0 (Funds not allocated)	16 (Bulanga -Waibuga -Busiuro)
Length in Km of District roads routinely maintained	51 (Mechanised maintenance of Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Bulanga -Waibuga -Busiuro (16.1km), Budhabangula -Naigobya (9.8km), Namalemba -Naigobya (7.7km) and spot Improvement of Bukanga-Buwala 1km)	0 (None)	127 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya-Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiuro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) and Mechanised Maintenance of Busalamu -Waibga (4.9km))

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Accesable road net work provided by routine maintenance of 128km of roads as indicated below;	Busanda- Budhuba - Ikumbya(9.20 km) Nawansega - Ikumbya -Nantamali (10.00km) Ikumbya - Kinu (1.90 km) Naigobya -Bukoova (8.4km) Bunyiiro-Kiroba (8.35km) Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiirro (16km) Busula - Nawansega (12.5km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiirro (16km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km) Buwologoma - Namukubembe (8.8km) Budooma- Ndoya (4.6km) Kyanvuma - Wandago (4km)	Manual Maintenance of Busanda-Budhuba-Ikumbya (9.2km), Nawansega - Ikumbya- Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova (8.4km), Bunyiiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km) Namalemba - Naigobya (7.7km) Bulanga - Waibuga - Busiirro (16.1km) Busula - Nawansega (12.5km) Bukanga - Buwala (18.2km) Bulanga - Kyankuzi (2.7km), Buwologoma - Namukubembe (8.8km) Budooma - Ndoya (4.6km) Kyanvuma - Wandago (4.0km) and Mechanised Maintenance of Busalamu -Waibga (4.9km)
	ROAD KM		
	Ikumbya- Buliike 8.8		
	Nawansega-Ikumbya-Nantamali 20.8		
	Bulanga-Kyamukuzi 2.7		
	Bukoova-Nawaka 10.6		
	Busalamu-Waibuga 4.85		
	Busala-Nawansega 12.75		
	Bunirira-Busalamu 8		
	Kyanvuma-wandago 4		
	Naigobya-Bukoova 8.4		
	Busandha-Budhuba-Ikumbya 10.3		
	ikumbya-Kinu 1-9		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 220,148	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 303,215
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 220,148	Total 0	Total 303,215

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 142,348	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 193,686
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,348	Total 0	Total 193,686

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintainence of roads equipent at the district head quarters done.	Maintainence of roads equipent at the district head quarters done	Maintainence of roads equipent at the district head quarters done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,168	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 89,879
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,168	Total 0	Total 89,879

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Assessment of bhs for rehabilitation fy 2014/15	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Assessment of bhs for rehabilitation fy 2015/16	
	Sararies for District Water Officer and Borehole maintenance supervisor paid.	News papers, IT services, stationery, Bank Charges, Electricity, Fuel and	Sararies for District Water Officer and Borehole maintenance supervisor paid.	
	District water office operationalised through procurement of recurrent items.	Maintenance of vehicles	District water office operationalised through procurement of recurrent items.	
	<i>Wage Rec't:</i> 10,958	<i>Wage Rec't:</i> 2,739	<i>Wage Rec't:</i> 10,958	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 19,480	<i>Domestic Dev't</i> 9,364	<i>Domestic Dev't</i> 19,089	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,438	Total 12,103	Total 30,047	

7b. Water

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2014/15	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Assessment of bhs for rehabilitation fy 2015/16
	Sararies for District Water Officer and Borehole maintenance supervisor paid.	News papers, IT services, stationery, Bank Charges, Electricity, Fuel and	Sararies for District Water Officer and Borehole maintenance supervisor paid.
	District water office operationalised through procurement of recurrent items.	Maintenance of vehicles	District water office operationalised through procurement of recurrent items.
	<i>Wage Rec't:</i> 10,958	<i>Wage Rec't:</i> 2,739	<i>Wage Rec't:</i> 10,958
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,480	<i>Domestic Dev't</i> 9,364	<i>Domestic Dev't</i> 19,089
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,438	Total 12,103	Total 30,047

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	1 (At the District Headquarters)	4 (At the District Headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (Funds not allocated)	0 (None)
No. of sources tested for water quality	60 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	18 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)
No. of supervision visits during and after construction	45 (Bukanga Budondo - Nalinabi Ikumbya Nawaka Malaba Bukooma Nabyoto - Bunabala Bukooma Butaserwa Irongo Nakavuma Irongo Buyemba P/S Bulongo Kamwirungu-Kasokoso B Bulongo Bugonyoka Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Waibuga Bulindi Waibuga Kakumbi-Nabidhonga Zone)	45 (Bukanga Budondo - Nalinabi Ikumbya Nawaka Malaba Bukooma Nabyoto - Bunabala Bukooma Butaserwa Irongo Nakavuma Irongo Buyemba P/S Bulongo Kamwirungu-Kasokoso B Bulongo Bugonyoka Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Waibuga Bulindi Waibuga Kakumbi-Nabidhonga Zone)	26 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points tested for quality	60 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	18 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	
Non Standard Outputs:	None	none	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,260	<i>Domestic Dev't</i>	15,933
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,260	Total	15,933

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	1 (Eye Fm Radio Stations)	2 (RFm or NBS or Eye Fm Radio Stations)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (Funds not allocated)	0 (None)
No. Of Water User Committee members trained	132 (Subcounty site Bulongo Kamwirungu-Kasokoso B Bulongo Buseete Bulongo Buzaya Bulongo Nabitama Bukanga Budondo-Nalinaibi Bukanga Bukaade Irongo Gasembye Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Nawampiti Nawankompe - Maumo Waibuga Bulanga - Nakalanga zone Waibuga Kakumbi-Nabidhonga Zone Waibuga Bulindi Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma NaigobyaMukigweere Irongo Nsirira Irongo Buyemba P/S)	0 (none)	21 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Subcounty site Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	22 (Subcounty site Bulongo Kamwirungu- Kasokoso B Bulongo Buseete Bulongo Buzaya Bulongo Nabitama Bukanga Budondo- Nalinaibi Bukanga Bukaade Irongo Gasembye Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Nawampiti Nawankompe - Maumo Waibuga Bulanga - Nakalanga zone Waibuga Kakumbi- Nabidhonga Zone Waibuga Bulindi Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma NaigobyaMukigweere Irongo Nsirira Irongo Buyemba P/S)	13 (Bukanga Buwologoma - Katalakabi Bukooma Bunabala 'B' Bukooma Butaserwa Ikumbya Inuula - Busobya Irongo Nakavuma Bulongo Bugonyoka Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Waibuga Bulindi Waibuga Lwaki Nabidogha Bukanga Budondo-Nalinaibi Irongo Buyemba P/S Bulongo Kamwringu Kasokoso)	32 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bugomba Nawampiti Ikonia Wananda Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Subcounty site Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd Bulongo Kibutu near Allahuman P/S)	
No. of water and Sanitation promotional events undertaken	22 (Subcounty site Bulongo Kamwirungu- Kasokoso B Bulongo Buseete Bulongo Buzaya Bulongo Nabitama Bukanga Budondo- Nalinaibi Bukanga Bukaade Irongo Gasembye Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Nawampiti Nawankompe - Maumo Waibuga Bulanga - Nakalanga zone Waibuga Kakumbi- Nabidhonga Zone Waibuga Bulindi Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma NaigobyaMukigweere Irongo Nsirira Irongo Buyemba P/S)	13 (Bukanga Buwologoma - Katalakabi Bukooma Bunabala 'B' Bukooma Butaserwa Ikumbya Inuula - Busobya Irongo Nakavuma Bulongo Bugonyoka Nawampiti Nawampiti T/C Nawampiti Nabikuyi T/C Waibuga Bulindi Waibuga Lwaki Nabidogha Bukanga Budondo-Nalinaibi Irongo Buyemba P/S Bulongo Kamwringu Kasokoso)	23 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansembye Irongo Bukyamata Irongo Lambala P/S Nawampiti Ikonia Wananda Nawampiti Bukyangwa Bukanga Busanda Kiroba Bukanga Bukaade Bukanga Kimanto B Waibuga Kyamaundo Subcounty site Waibuga Itakaiboru HC Kigaya Waibuga Lwanika Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)	
Non Standard Outputs:	None	none	None	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	27,937	<i>Domestic Dev't</i>	8,207	<i>Domestic Dev't</i>	34,343
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,937	Total	8,207	Total	34,343

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of Household sanitation and hygiene from 59.1% to 65% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week, baseline surveys and prize award.	Improvement of Household sanitation and hygiene from 59.1% to 65% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week, baseline surveys and prize award.	Improvement of Household sanitation and hygiene from 60.3% to 61.5% through home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, Radio talk shows, training sanitation committees, supervision and follow up and conducting of Sanitation week, baseline surveys and prize award.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,700	<i>Non Wage Rec't:</i>	5,037	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,700	Total	5,037	Total	23,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	None	Transport made available for field staff through procurement of one Motor cycle		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Information management and Reporting methods improved through procurement of One lap top, Internet Data, Printer and UPS for Water office.	Funds not allocated	Production of hard copies and safe storage of water samples and reagents through procurement of printer and friedge
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,400	<i>Total</i> 0	<i>Total</i> 5,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None	None	safe storage of records through procurement of one file cabinet			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	0	Total	0	Total	3,000
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (SUBCOUTY SITE Bulongo Nakabugu. TC)	1 (Funds not allocated)	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)			
Non Standard Outputs:	SUBCOUTY SITE Irongo Kyanvuma. TC	SUBCOUTY SITE Irongo Ikonja TC Bukooma Bukoova TC	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 10,475	Domestic Dev't 3,575	Domestic Dev't 11,045			
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0			
	Total 10,475	Total 3,575	Total 11,045			
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13 (Subcounty site Bulongo Kamwirungu-Kasokoso B Bukanga Budondo-Nalinaibi Waibuga Kakumbi-)	0 (None)	8 (subcounty village Irongo Gansembye Irongo Bukyamata Nawampiti Ikonja Wananda Nawampiti Bukyangwa Bukanga Kimanto B Waibuga Kyamaundo Waibuga Lwanika Allahuman P/S)			
Non Standard Outputs:	Funds not allocated this financial year.	Subcounty site Bulongo Buyunze Butafa Nawampiti Njababona Irongo Nsirira Waibuga Namadope Waibuga Mawondo mufuwa Zone Bukanga Kiroba-Busanda Bulongo Bukendi	Subcounty Site Waibuga Lwaki Nabidogha Bukanga Budondo-Nalinaibi Irongo Buyemba P/S Bulongo Kamwrungru - Kasokoso			
	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 173,294	Domestic Dev't 45,073	Domestic Dev't 99,623			
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0			
	Total 173,294	Total 45,073	Total 99,623			
Output: Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	9 (Subcounty Site Bukanga Bulogoma Katalakabi Ikumbya Nawaka Malaba Ikumbya Ntayigirwa Bunyanzi Ikumbya Bunafu TC Bukooma Bunabala B Bukooma Butaserwa Bukooma NaigobyaMukigweere Irongo Nsirira Irongo Buyemba P/S)	0 (None)	13 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Lambala P/S Nawampiti Bugomba Bukanga Busanda Kiroba Bukanga Bukaade Waibuga Itakaiboru HC Kigaya Bulongo Buyunze Balyeku rd Bulongo Kamwirungu Buvule rd)			

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	12 (Subcounty Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)	0 (none)	11 (Subcounty Bukooma Bulongo Irongo Waibuga Ikumbya Bukanga Nawampiti)	
Non Standard Outputs:	Bulongo Bukooma Bukooma Bukooma Bukanga Bukanga Nawampiti Nawampiti Irongo Irongo Ikumbya Ikumbya Ikumbya Waibuga	Bulongo Bukooma Bukooma Bukooma Nawampiti Waibuga Bukanga Olina Ikonja Busige Kigunga Kakunhu Wandago Buwutu Budhuuba-Buyazika Itakaiboru A	Bukanga Bukooma Bukooma Ikumbya Irongo Bulongo Nawampiti Nawampiti Waibuga	Buwologoma - Katalakabi Bunabala 'B' Butaserwa Inuula Busobya Nakavuma Bugonyoka Nawampiti T/C Nabikuyi T/C Bulindi
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 223,362	<i>Domestic Dev't</i> 25,162	<i>Domestic Dev't</i> 281,675	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 223,362	Total 25,162	Total 281,675	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Saralies for District Enviromental Officer paid.	Saralies for District Enviromental Officer paid.	Saralies for Enviromental Officer, Physical planner and Land officer paid.
		Assesed, screened and Monitored EIA recommendations to projects under implementation in financial year 2012/2013.	4 Advocacy radio talk shows on forestry and wetland managment planned for financial year 2014/2015.
	<i>Wage Rec't:</i> 8,160	<i>Wage Rec't:</i> 2,040	<i>Wage Rec't:</i> 8,160
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,160	Total 2,040	Total 8,160

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	225 (Public land on District Hqters, 0 (Activity rolled to second quarter) Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)	225 (District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.)
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Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Number of people (Men and Women) participating in tree planting days 180 (Twenty per Suncounty) 0 (Activity rolled to second quarter.) 180 (20 per subcounty)

Non Standard Outputs:	None	None	Not planned for this financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,810	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,810	Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 8 (Monitoring and compliance in Ikumbya, Bukooma, Nawampiti, Waibuga, Bulongo, Irongo, Bukanga and Town council) 0 (Activity rolled to second quarter) 4 (Monitoring and compliance in Ikumbya, Bukooma, Nawampiti, Waibuga, Bulongo, Irongo, Bukanga and Town council)

Non Standard Outputs:	None		Not Budgeted for this financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,700	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 8 (Community training in wetlands management.) 1 (Water Shed Management Committees formed and trained in Ikumbya sub county.) 1 (Community training in wetlands management)

Non Standard Outputs:	None		Not Budgeted for this financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,838	<i>Non Wage Rec't:</i>	745
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,838	Total	745

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 0 (Entire district; Irongo, Bukanga, Ikumbya, Bukooma, Waibuga, Bulongo, Nawampiti and Town council) 0 (Activity rolled to second quarter) 8 (All approved projects FY 2014/2015)

Non Standard Outputs:	None		Not planned for this financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0

Output: Infrastructure Planning

Non Standard Outputs: Development of rural growth centres in Luuka District guided. Development of rural growth centres in Luuka District guided. Development of rural growth centres in Luuka District guided.

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,490	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	4,000

Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,490	Total	1,520	Total	4,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid.	Salaries for 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers paid.	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.
	Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communication expenses. Bank charges	Community based services department operationalised through Procurement of: Office stationery, fuel, Allowances, Newspapers, communication expenses. Bank charges	Community based services department operationalised through Procurement of: Office stationery, fuel, Computer laptop Allowances, Newspapers, communication expenses. Bank charges
	Electricity	Electricity	Electricity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	58,782	14,695	58,782
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,005	703	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	61,787	15,398	60,782

Output: Probation and Welfare Support

No. of children settled	12 (Luuka District)	0 (Luuka District)	12 (Luuka District)
Non Standard Outputs:	Communities sensitised on Children's rights.	Activity rolled to second quarter	Communities sensitised on Children's rights.
	Court sessions attended		Court sessions attended
	Inventory on child related cases created.		Inventory on child related cases created.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	0	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,500	0	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo. The two CDOs will be stationed at the District Headquarters.)	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga, Irongo and one Town council.)	8 (In the Sub counties of Bukooma, Bukanga, Ikumbya, Bulongo, Nawampiti, Waibuga and Irongo and Luuka Town Council.)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,341
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	2,341

Output: Adult Learning

No. FAL Learners Trained	<p>930 (Bukanga s/county</p> <ul style="list-style-type: none"> •Balitwegomba (kwato) •Kyeabajja Tobona •Gemakumwino(Kimat) •Agali Awamu Busalamu •Butondolo Kirobass •Nabubya FAL •Budoma FAL •Bukanga Bukendi •Bumanya T/C FAL •Buwologoma FAL •Ndoya FAL <p>Bukooma S/County</p> <ul style="list-style-type: none"> •Naigombya Adult Literacy •Bukyangwa FAL •Nabyoto FAL •Bunabala FAL •Sekadhikwe FAL <p>Nawampiti S/county</p> <ul style="list-style-type: none"> •Baisanya FAL Kituto •Nawankompe FAL •Bugomba FAL •Nawandyo •Nakiswiga FAL •Walugaba FAL •Buluma Bukulu. •Kiyakuwaire FAL <p>Wabuga S/County</p> <ul style="list-style-type: none"> •Bwaira Adult Literacy •Twekembe (Kigaya) •Twekenbe(Busiro) •KiyakuwareItakaibulo •LIDO FAL Maumo •Bayuda Busiro •Kyeabajja Tobona •Tukola Babona •Buluma Bukulu(Busiro) •Butimbwa Agali awamu <p>Bulongo S/County</p> <ul style="list-style-type: none"> •Basoka Kwavula •Bukendi FAL •Kiyakuwaire FAL 	<p>20 (Established progress in the following groups; Kimanto A, Kimanto B, Lukhunu, Nabubya, Nakabale, Kibbinga, Nawanyago, Waibuga A, Kiwanyi, Kigaya, Budhabangula, Nakabugu, Kituuto, Ikumbya, Nawaka, Bukooma and Nairika.)</p>	<p>1673 (209 per Lower Local Government in the 8 LLGs of Luuka District.</p> <p>74 FAL classes monitored.)</p>
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

- 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 None Not Budgeted for this financial year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,240	<i>Non Wage Rec't:</i>	1,256	<i>Non Wage Rec't:</i>	9,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,240	Total	1,256	Total	9,240

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	160 (SUBCOUNTY)	No.	2 (Kiyunga magistrate's court)	0 (Not planned for next financial year.)
	Waibuga 20			
	Bukanga 20			
	Nawampiti 20			
	Bulongo 20			
	Bukooma 20			
	Irongo 20			
	Ikumbya 20			
	Luuka T/C 20)			

Non Standard Outputs: None None Not planned for next financial year.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,429	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,429	Total	700	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	5 (Four youth executive meeting conducted at Luuka District Headquarters.	0 (Activity rolled to second quarter as by the end of first quarter, mobilisation of youth was still on going.)	5 (Four youth executive meeting conducted at Luuka District Headquarters.
	One		One

Vote: 593 Luuka District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Youth council meeting conducted at Luuka District Head quarters.)		Youth council meeting conducted at Luuka District Head quarters.)	
	None	None	Not planned for next financial year.	

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Morility of people with Disabilities enhanced in Luukla District through procurement and supply of mobility aids to people with disabilities in the following sub counties; . Bukanga -2 Waibuga - 2 Nawampiti -2 Ikumbya - 2 Irongo - 2 Bulongo - 2 Bukooma - 2 Luuka T/C - 2)	2 (Funding for PWD groups in the following sub counties done; BUKANGA; Budondo disabled Development Association. IKUMBYA Nawaka Disabled Development association.)	4 (Morility of people with Disabilities enhanced in Luukla District through procurement and supply of mobility aids to people with disabilities as shall be selected by TPC, Executive and approved by council.)
Non Standard Outputs:	One disability council and 4 PWD executive meetings conducted at the District Headquarters.	One Disability executive meeting conducted at the District head quarters. Monitoring of Disability projects funded the previous financial years.	One disability council and 4 PWD executive meetings conducted at the District Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,597	<i>Non Wage Rec't:</i>	4,609	<i>Non Wage Rec't:</i>	17,597
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,597	Total	4,609	Total	17,597

Output: Reprsentation on Women's Councils

No. of women councils supported	9 (WOMEN COUNCILS Luuka District Waibuga Bukanga Bulongo Bukooma Irongo Nawampiti Ikumbya 1)	No. 1 (One women executive meeting conducted at the District Headquarters.)	9 (WOMEN COUNCILS Luuka District Waibuga Bukanga Bulongo Bukooma Irongo Nawampiti Ikumbya 1)
Non Standard Outputs:	Funds not allocated	None	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,429
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	6,429

3. Capital Purchases

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Buildings & Other Structures

Non Standard Outputs:	Conducieve working enviroment provided through renovation of Community based services department.	Activity rolled to second quarter.	Not planned for next financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Operational fuel.	Planning unit operationalised through procurement of internet data and Operational fuel. procurement of Computer servicing, catridges Stationery, Electricity,	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Operational fuel.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,900	<i>Non Wage Rec't:</i>	5,441
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,900	Total	5,441

Output: District Planning

No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	2 (Senior planner and Population officer at Luuka District planning unit.)	
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.)	3 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	
No of minutes of Council meetings with relevant resolutions	0 (Taken under statutory bodies under Clerk to council)	0 (Not Applicable)	0 (Budgeted under statutory bodies)	
Non Standard Outputs:	None	None	Not Budgeted for next financial year.	
	<i>Wage Rec't:</i>	16,214	<i>Wage Rec't:</i>	4,053
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,214	Total	4,053

Output: Statistical data collection

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes. Expenses towards preparation of Statistical abstract and Sensitisation of population issues to HoDpts and Lower Local Governments. Hermonised District Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,600	Total	8,000

Output: Demographic data collection

Non Standard Outputs:	Funds not allocated	Funds not Budgeted for and therefore not allocated.	Birth and Death registration in Luuka District.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
Total	0	Total	0

Output: Development Planning

Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through training of Parish Development Committees.	Development projects properly identified, implementation well monitored and sustainability enhanced through training of Parish Development Committees.	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.
	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.	2013/2014 Performance contract and OBT Prepared and Submitted to MoFPEDEV Mid term performance for 201014 /11-2014/15 done \$ Challenges documented in preparation for 2015/16-2019/20 five Yr DDP.	2015/2016-2019/20120 five year Delopment plan for HLG & 8 LLGs prepared, approved and implemented. Mid term performance for 2014/2015 financial year established and 2015/16 projects for implementation identified through conducting of stakeholder's Budget conferennce.
	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 Submitted to MoFPEDEV
	2014/2015 Performance contract and OBT Prepared and Submitted to MoFPEDEV		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	8,130	<i>Domestic Dev't</i>	8,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,130	Total	11,300

Output: Management Information Systems

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District and Lower Local Governments assisted in creation and use of community based management information systems.	District and Lower Local Governments assisted in creation and use of community based management information systems through collection, analysis and presentation of data for the District statistical abstract.	Not planned for next financial year.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	2,000	500	0	
	1,800	0	0	
	0	0	0	
	3,800	500	0	

Output: Operational Planning

Non Standard Outputs:	Lower Local Governments and District quarterly Progressive and Cumulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committee.	Activity rolled to second quarter.	Lower Local Governments and District quarterly Progressive and Cumulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committee.	
	Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.		Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	3,000	0	8,000	
	6,261	0	0	
	0	0	0	
	9,261	0	8,000	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.	Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	
	Status of implementation of Developmental projects under LGMSD in Luuka District established.		Status of implementation of Developmental projects under LGMSD in Luuka District established.	
	Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.		Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.	
	Review of five year DDP (20/2011 - 2014/2015)			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	3,000	0	0	
	6,261	4,764	12,000	
	0	0	0	
	9,261	4,764	12,000	

Vote: 593 Luuka District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District projector, Computer back up for Chief Administrative Officer, Digital camera for Planning Unit, Two Filing Cabinets for registry and repair of Photocopier.	Activity planned for second quarter.	Digital camera for Planning Unit, Desktop computer for Registry, 2 Filing cabinets for registry.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,554	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,554	Total 0	Total 12,000

Output: Other Capital

Non Standard Outputs:	Funds not allocated.	Not budgeted for	Latrine construction at Education and roofing of Finance and Planning Office, Balance of payment for construction of a mortuary at KIYUNGA Health center IV, Balance of payments for construction of Slaughter slubs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,543
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,543

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretary
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Payment for allowances, Photocopying and binding services..	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..
	<i>Wage Rec't:</i> 25,032	<i>Wage Rec't:</i> 6,258	<i>Wage Rec't:</i> 25,032
	<i>Non Wage Rec't:</i> 5,641	<i>Non Wage Rec't:</i> 2,383	<i>Non Wage Rec't:</i> 6,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,673	Total 8,641	Total 31,232

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (District council)	15/10/2013 (District council.)	15/10/2015 (District council and Auditor General.)
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Vote: 593 Luuka District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	
Non Standard Outputs:	Audit of all Government facilitiesb Rolled to second quarter. in Luuka District.		Not Budgeted for next financial year.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,999	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,999	Total	1,000
	<i>Wage Rec't:</i>	8,595,280	<i>Wage Rec't:</i>	2,421,620
	<i>Non Wage Rec't:</i>	3,458,434	<i>Non Wage Rec't:</i>	589,587
	<i>Domestic Dev't</i>	2,296,874	<i>Domestic Dev't</i>	506,509
	<i>Donor Dev't</i>	99,603	<i>Donor Dev't</i>	19,105
	Total	14,450,191	Total	3,536,820
			<i>Wage Rec't:</i>	11,097,571
			<i>Non Wage Rec't:</i>	3,693,093
			<i>Domestic Dev't</i>	1,713,239
			<i>Donor Dev't</i>	75,000
			Total	16,578,903