

# Vote: 593    Luuka District

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## Structure of Workplan

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- Executive Summary
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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2015/16
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# Vote: 593 Luuka District

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## Foreword

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The 2015/16 Draft Budget 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 the Local Governments 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 Final Form B for the period 2015/16 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 conditions 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 wealth creation , 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.

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	81,613	44,852	81,613
2a. Discretionary Government Transfers	1,446,825	670,479	1,257,654
2b. Conditional Government Transfers	13,919,885	6,701,042	13,466,263
2c. Other Government Transfers	604,874	336,365	604,874
3. Local Development Grant	450,707	225,109	460,707
4. Donor Funding	75,000	21,971	105,887
<b>Total Revenues</b>	<b>16,578,903</b>	<b>7,999,818</b>	<b>15,976,998</b>

#### Revenue Performance in 2014/15

Luuka District has a 2014/15 approved Budget of shillings 16,578,903,000/=. By the end of Second quarter, shillings 7,819,944,000/= representing 47.2% 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 2014/15. Funds transferred to Luuka District by end of second quarter is slightly below average. Low performance under Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Salary and Gratuity for LG elected Political Leaders, District and Urban Unconditional Grant - Wage caused by key posts at the level of head of Departments at District and Town council still being held in acting capacity caused low performance by the end of second quarter. Overall, Actual received by end of second quarter stood at 47.2% of the overall 2014/2015 approved Budget.

#### Planned Revenues for 2015/16

Despite increase in IPFs for PHC salary & introduction of new IPFs under Pension, 2015/16 Budget is slightly lower than 2014/2015 by 3.63%. The cause is Reduction in IPFs under: PHC - dev't by 79%, Reduction of IPFs under wages as a result of improved payroll management & Presidential directive to reduce salaries from under performing votes to cater for other critical wage requirements, reduction in UPE and USE, change in Policy leading to phasing out of NAADs led to lower revenue for 2015/16.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,266,208	683,968	1,075,933
2 Finance	200,080	97,814	200,080
3 Statutory Bodies	285,858	115,947	341,947
4 Production and Marketing	437,138	127,766	269,097
5 Health	1,395,331	597,050	1,598,544
6 Education	11,458,119	5,517,084	10,391,832
7a Roads and Engineering	633,590	320,140	633,590
7b Water	509,166	254,382	509,166
8 Natural Resources	20,998	24,477	42,090
9 Community Based Services	177,244	126,202	177,244
10 Planning	157,539	37,675	111,030
11 Internal Audit	37,632	16,456	37,632
<b>Grand Total</b>	<b>16,578,903</b>	<b>7,918,962</b>	<b>15,388,185</b>
Wage Rec't:	11,097,571	5,310,273	10,249,583
Non Wage Rec't:	3,693,093	1,875,664	3,685,221
Domestic Dev't	1,713,239	708,024	1,347,494
Donor Dev't	75,000	25,000	105,887

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## Executive Summary

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### *Expenditure Performance in 2014/15*

Luuka District has a 2014/15 approved Budget of shillings 16,578,903,000/=. By end of Second quarter, shillings 7,819,944,000/= representing 47.2% 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. Out of the funds released to the different spending accounts 97% was spent and the balance on the spending accounts was 3% for activities which were still on going by the end of Second quarter.

### *Planned Expenditures for 2015/16*

From the anticipated revenue, 66.2% will be spent on wage compared to 66.9% of 2014/15, Reduction in IPF under wage stemmed up from proper management of the payroll & substantial reduction under IPF for UPE, 24.4% will be spent on non wage - recurrent as compared to 22.3% caused by increases in IPFs under Support Services. Domestic Dev't will decrease from 10.3% to 8.8% due to phasing out of NAADs & reduction in IPFs under SFG & PHC Dev't. Donor Development will increase from 0.5% to 0.7%.

### **Challenges in Implementation**

Inadequate wage bill provisions for filling critical staff gaps in the staff structure; We are still constrained by the requirement to get permission from the Ministry of Public Service before we can recruit staff in the district, Escalating cost of service delivery, Inadequate and unreliable sources of local revenue for financing of discretionary expenditure items, Inadequate funding to facilitate District and Sub county staff in terms of transport facilities and allowances. Inadequate office equipments (All departments), Lack of a Petrol station in the District, Lack water laboratory and water quality testing kits, Poor road network (The rate of wear and tear of feeder roads is quite high compared to the maintenance intervention), Lack of a District Medical Office. Inadequate staff (56%), Lack of a Medical Store, Inadequate essential drugs in health units, Poor health infrastructure(Require renovation), Lack of Blood Bank at Health centre 1V, Lack of a functional Technical School, Lack of Libraries and laboratories in schools in Luuka District Secondary Schools, Lack of Government Aided Secondary schools in 3 Sub counties of Nawampiti, Irongo and Ikumbya, Restriction of inspection grant to Pre primary and primary schools, Inadequate Budget forecast for SFG, Very little funding under Natural Resources Department and Unreliable 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	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>81,613</b>	<b>44,852</b>	<b>81,613</b>
Local Service Tax	15,430	39,607	15,430
Agency Fees	24,926	0	24,926
Land Fees	5,366	0	5,366
Locally Raised Revenues		4,745	
Market/Gate Charges	2,485	0	2,485
Other Fees and Charges	16,000	0	16,000
Other licences	2,600	500	2,600
Application Fees	5,430	0	5,430
Business licences	9,376	0	9,376
<b>2a. Discretionary Government Transfers</b>	<b>1,446,825</b>	<b>670,479</b>	<b>1,257,654</b>
District Unconditional Grant - Non Wage	447,398	223,700	419,410
Transfer of District Unconditional Grant - Wage	821,984	414,397	714,150
Transfer of Urban Unconditional Grant - Wage	125,194	6,258	61,979
Urban Unconditional Grant - Non Wage	52,249	26,124	62,115
<b>2b. Conditional Government Transfers</b>	<b>13,919,885</b>	<b>6,701,042</b>	<b>13,466,263</b>
Conditional Grant to Primary Salaries	8,011,959	3,875,056	7,201,661
Conditional Grant to Primary Education	544,140	260,863	571,016
Conditional Grant to PHC Salaries	1,012,798	489,074	1,251,043
Conditional Grant to PHC- Non wage	109,099	54,632	147,363
Conditional Grant to PHC - development	194,973	97,486	40,790
Conditional Grant to PAF monitoring	33,432	16,716	32,910
Conditional Grant to DSC Chairs' Salaries	24,523	11,080	24,336
Conditional Grant to Functional Adult Lit	9,240	4,620	9,240
Conditional Grant to Community Devt Assistants Non Wage	2,341	1,170	2,341
Conditional Grant to Secondary Education	1,536,474	767,712	1,418,184
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,296	7,200	67,746
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	2,420	4,838
Conditional Grant for NAADS	145,713	0	0
Conditional Grant to Agric. Ext Salaries	12,206	5,892	126,243
Conditional Grant to NGO Hospitals	53,460	26,730	53,460
Conditional transfers to Special Grant for PWDs	17,597	8,798	17,597
Sanitation and Hygiene	23,000	11,500	23,000
Pension for Teachers		0	57,896
Pension and Gratuity for Local Governments		0	530,918
Conditional transfer for Rural Water	475,208	237,604	475,208
NAADS (Districts) - Wage	126,845	68,320	
Conditional Grant to Secondary Salaries	855,384	413,678	763,305
Conditional transfers to School Inspection Grant	34,933	17,441	42,767
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	51,876	137,904
Conditional transfers to Production and Marketing	66,296	33,148	60,776
Conditional transfers to DSC Operational Costs	29,531	14,766	29,531
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Grant to Women Youth and Disability Grant	8,429	4,214	8,429
Conditional Grant to SFG	409,970	204,986	339,639
<b>2c. Other Government Transfers</b>	<b>604,874</b>	<b>336,365</b>	<b>604,874</b>

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Road fund	604,874	336,365	604,874
<b>3. Local Development Grant</b>	<b>450,707</b>	<b>225,109</b>	<b>460,707</b>
LGMSD (Former LGDP)	450,707	225,109	460,707
<b>4. Donor Funding</b>	<b>75,000</b>	<b>21,971</b>	<b>105,887</b>
CODE Project	25,000	0	
UNICEF	50,000	21,971	105,887
<b>Total Revenues</b>	<b>16,578,903</b>	<b>7,999,818</b>	<b>15,976,998</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

Luuka District has a 2014/2015 approved Local revenue Budget of shillings 81,613,000/=. By end of Second quarter, a cumulative local revenue of Shillings 44,852,000/=. representing 55% 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 failure by Lower Local Governments to bring Local revenue returns by end of Second quarter to allow treasury department determine local revenue received by end of second quarter.

#### (ii) Central Government Transfers

Under central Government transfers, Luuka District has 2014/2015 approved Budget of sh. 16,422,290,000/=. These are; Discretionary Government Transfers, Central Government transfers and other Government transfers. By the end of Second quarter, Revenue of shillings 7,775,092,000/= representing 47.2% of the 2014/2015 annual approved Budget had been received by Luuka District. By the end of Second quarter, performance under Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Salary and Gratuity for LG elected Political Leaders, District and Urban Unconditional Grant - Wage caused by key posts at the level of head of Departments at District and Town council still being held in acting capacity caused low performance. Overall, Actual received by the end of Second quarter stood at 47.2% of the overall 2014/2015 approved Budget.

#### (iii) Donor Funding

A Budget of shillings 75,000,000/= was approved for implementation under Donor funding. However, by the end of second quarter, UNICEF had released 108% of the annual IPF for Luuka District and CODE Project released shillings 35,168,000/= which is 141% of the budgeted.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

81,613,000/= is expected for the financial year 2015/2016 if the strategies employed succeed 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.

#### (ii) Central Government Transfers

Government Transfers anticipated to decrease from 16,497,290,000/= to 15,789,498,000/=. The cause is decrease in Discretionary Government Transfers under wage from 8.7% to 7.6% stemming up from improved pay roll management and Presidential directive to reduce salaries from under performing votes to cater for other critical wage requirements. It is also observed that IPF under NAADs has been phased out in Fin Yr 2015/16.

#### (iii) Donor Funding

Under donor funding, by the time of writing the final Form B, Only UNICEF had committed funding to the District of shillings 105,887,000/= for mass immunisation.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	943,899	422,491	753,624
Urban Unconditional Grant - Non Wage	52,249	26,124	
Transfer of Urban Unconditional Grant - Wage	125,194	6,258	61,979
Transfer of District Unconditional Grant - Wage	421,844	209,272	284,918
Multi-Sectoral Transfers to LLGs	125,980	62,990	188,095
Locally Raised Revenues	50,954	28,148	50,955
District Unconditional Grant - Non Wage	155,478	83,599	155,478
Conditional Grant to PAF monitoring	12,200	6,100	12,200
<i>Development Revenues</i>	322,309	170,241	322,309
Multi-Sectoral Transfers to LLGs	179,328	89,664	179,328
LGMSD (Former LGDP)	142,981	80,577	142,981
<b>Total Revenues</b>	<b>1,266,208</b>	<b>592,732</b>	<b>1,075,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	943,899	621,510	753,624
Wage	547,038	317,213	346,897
Non Wage	396,861	304,297	406,727
<i>Development Expenditure</i>	322,309	291,070	322,309
Domestic Development	322,309	291,070	322,309
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,266,208</b>	<b>912,579</b>	<b>1,075,933</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Budget for 2015/16 under Administration is lower than 2014/15 due to reduction in IPF for Urban - Wage by 50% and District - Wage by 25.5%. This stemmed up from Presidential directive to reduce salaries from under performing votes to cater for other critical wage requirements & Transffer of Drivers budget to Works and Technical services. Recurrent expenditures will absorb 71% as compared to 74.5 under 2014/15 Budget. While Dev't expenditures will take 25,5% of the anticipated revenue.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	4	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	56	56	57
No. of monitoring visits conducted	32	8	12
No. of monitoring reports generated	4	2	4
No. of administrative buildings constructed	1	1	1
<b>Function Cost (UShs '000)</b>	<b>1,266,208</b>	<b>683,968</b>	<b>1,075,933</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,266,208</b>	<b>683,968</b>	<b>1,075,933</b>

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## Workplan 1a: Administration

### Planned Outputs for 2015/16

Construction of phase 11 of Administration block, funding of capacity building activities, Effective and efficient recruitment of staff - This cuts across all departments and the Sub counties , primary teachers, Administrative office operationalised, 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.

(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. Inadequate office space

Inadequate office accommodation for staff

#### 2. Human resource Management

Critical posts especially Head of Department level not filled. Need for capacity building to improve performance

#### 3. Records and public Relations Management

Unsecure registry in the open , no information officer, no ICT Manager,

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukanga

#### Cost Centre : Bukanga S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1074	MICHEAL LWAMUSAYI	Parish Chief	U7U	369,419	4,433,028
CR/D/1056	HERBERT MAGEMESO	Parish Chief	U7U	369,419	4,433,028
CR/D/1063	MAJID KAIMA	Parish Chief	U7U	369,419	4,433,028
CR/D/1002	PATRICK MUSISI BARAS	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,186,152</b>

### Subcounty / Town Council / Municipal Division : Bukooma

#### Cost Centre : Bukooma S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1057	PAUL MUKASA	Parish Chief	U7U	369,419	4,433,028
CR/D/1060	BENARD GASULULA	Parish Chief	U7U	369,419	4,433,028
CR/D/	ALFRED SAUL WAISWA	Parish Chief	U7U	369,419	4,433,028
CR/D/1004	EMMANUEL MUGABI GA	Senior Assistant Secretar	U3L	1,085,341	13,024,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,323,176</b>

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## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Bulongo

#### Cost Centre : Bulongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1059	LAZARO BABALANDA	Parish Chief	U7U	369,419	4,433,028
CR/D/1067	JULIUS MAGUMBA	Parish Chief	U7U	369,419	4,433,028
CR/D/1066	DOROTHY NAISIKWE	Parish Chief	U7U	369,419	4,433,028
CR/D/1003	JANE MIREMBE	Senior Assistant Secretar	U3L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,719,340</b>

### Subcounty / Town Council / Municipal Division : IKUMBYA

#### Cost Centre : IKUMBYA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1290	Kaweire Christopher	Assistant Records Officer	U5L		
CR/D/1055	KAWANGUZI MUSA	Assistant Records Officer	U5L	645,455	7,745,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,745,460</b>

#### Cost Centre : Ikumbya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1070	HENRY MUNDU	Parish Chief	U7U	369,419	4,433,028
CR/D/1065	JOSEPHINE NAMUWAN	Parish Chief	U7U	369,419	4,433,028
CR/D/1072	DEO MUSITWA	Parish Chief	U7U	369,419	4,433,028
CR/D/1001	MOSES WANGADYA	Senior Assistant Secretar	U3L	1,085,341	13,024,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,323,176</b>

### Subcounty / Town Council / Municipal Division : Irongo

#### Cost Centre : Irongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1078	Godfrey Zironda	Parish Chief	U7U	369,419	4,433,028
CR/D/1071	Zainab Nakiyemba	Parish Chief	U7U	369,419	4,433,028
CR/D/1899	Muhammed Ntende	Parish Chief	U7U	369,419	4,433,028
CR/D/1062	Muhammed Bajiwe	Parish Chief	U7U	369,419	4,433,028
CR/D/1005	Mariam Mutesi	Senior Assistant Secretar	U3L	1,085,341	13,024,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,756,204</b>

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## Workplan 1a: Administration

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

#### Cost Centre : Luuka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8467	IVAN WEKIYA	Porter	U8L	228,316	2,739,792
CR/D/9847	EMMANUEL WAMBUZI	Office Attendant	U8U	369,419	4,433,028
CR/D/1233	AMINSI DOODO	Town Agent	U7U	369,419	4,433,028
CR/D/6552	GRACE MUZIRA	Town Agent	U7U	369,419	4,433,028
CR/D/4665	ALISON ATIM	Office Typist	U7U	369,419	4,433,028
CR/D/1234	PHEONA BUKAAYI	Assistant Town Clerk	U4L	723,686	8,684,232
CR/D/3775	EVA BABIRYE	Human Resource Officer	U4L	723,686	8,684,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,840,368</b>

#### Cost Centre : Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1094	HADIJAH MUTESI	Office Attendant	U8U	237,069	2,844,828
CR/D/1080	MATIA WAKOOLI	Office Attendant	U8U	237,069	2,844,828
CR/D/1081	RONALD TABINGWA	Office Attendant	U8U	237,069	2,844,828
CR/D/1893	MOSES MUKOODWA	Office Attendant	U8U	215,821	2,589,852
CR/D/1097	BONIFACE ALACHU KUT	Office Attendant	U8U	237,069	2,844,828
CR/D/1896	HADIJJA MUTESI	Office Attendant	U8U	215,821	2,589,852
CR/D/1096	MOSES KIRIGOBWE	Office Attendant	U8U	237,069	2,844,828
CR/D/1082	ANDREW KAGWA	Office Attendant	U8U	215,821	2,589,852
CR/D/1095	NALUGERA PROSSY	Office Attendant	U8U	369,419	4,433,028
CR/D/1051	HARRIET NAKALEMBE	Office Typist	U7U	369,419	4,433,028
CR/D/1053	DORCAS IRUPIA	Office Typist	U7U	369,419	4,433,028
CR/D/1259	PAUL NAKIRIMIRA	Assistant Records Officer	U5L	511,479	6,137,748
CR/D/1049	ABUSAGI MUDONDO	Stenographer Secretary	U5L	635,236	7,622,832
CR/D/1036	HARRIET BABIRYE	Stenographer Secretary	U5L	511,479	6,137,748
CR/D/1037	MUTESI ZALIKA	Stenographer Secretary	U5L	635,236	7,622,832
CR/D/1038	PHIONA NAMBALA	Stenographer Secretary	U5L	511,479	6,137,748
CR/D/1021	ALICE ALIYINZA	Records Officer	U4L	990,589	11,887,068
CR/D/1077	REBECCA NAISAZA	Human Resource Officer	U4L	990,589	11,887,068
CR/D/1008	ABDALLAH AWUYE	Principal Assistant Secret	U2L	1,334,003	16,008,036
CR/D/1351	FRED MUTAGOBWA	Principal Human Resourc	U2L	1,334,003	16,008,036

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## Workplan 1a: Administration

### Cost Centre : Management

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					124,741,896

### Subcounty / Town Council / Municipal Division : Nawampiti

### Cost Centre : Nawampiti Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9845	Ivan Kasango	Parish Chief	U7U	369,419	4,433,028
CR/D/4665	Micheal Goloba	Parish Chief	U7U	369,419	4,433,028
CR/D/3774	Sabia Nadongo	Office Typist	U7U	369,419	4,433,028
CR/D/8469	Ivan Mwanja	Parish Chief	U7U	369,419	4,433,028
CR/D/1006	Robert Ngobi	Senior Assistant Secretar	U3L	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					30,756,204

### Subcounty / Town Council / Municipal Division : WAIBUGA

### Cost Centre : WAIBUGA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1377	KALULU CHARLES	Assistant Records Officer	U5L	563,452	6,761,424
Total Annual Gross Salary (Ushs)					6,761,424

### Cost Centre : Waibuga S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1069	MAUREEN NYANGOMA	Parish Chief	U7U	369,419	4,433,028
CR/D/1058	JOWADU BYAKIKA	Parish Chief	U7U	369,419	4,433,028
CR/D/1075	AMINAH SSEBIDDE	Parish Chief	U7U	369,419	4,433,028
CR/D/1000	SIRAJI MAGANDA	Senior Assistant Secretar	U3L	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					26,323,176
Total Annual Gross Salary (Ushs) - Administration					370,476,576

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
		Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 593 Luuka District

## Workplan 2: Finance

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	200,080	98,499	200,080
Transfer of District Unconditional Grant - Wage	107,690	45,466	107,690
Locally Raised Revenues	30,658	16,704	30,658
District Unconditional Grant - Non Wage	60,000	35,462	60,000
Conditional Grant to PAF monitoring	1,732	866	1,732
<b>Total Revenues</b>	<b>200,080</b>	<b>98,499</b>	<b>200,080</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	200,080	135,524	200,080
Wage	107,290	67,369	107,290
Non Wage	92,790	68,156	92,790
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200,080</b>	<b>135,524</b>	<b>200,080</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipate to maintain and operate under a Budget of shillings 200,080,000. this will be spent on wages worthy 107,690,000, Administration Office 40,936,000, Revenue 14,520,000, Budgeting 2,854,000 and Accounting 34,480,000 Totalling to 200,080,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/05/2014	30/09/2015	30/05/2015
Value of LG service tax collection	15430000	42087000	10800000
Value of Other Local Revenue Collections	81000000	12237000	70813000
Date of Approval of the Annual Workplan to the Council	30/05/2014	30/05/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2014	30/03/2014	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/06/2014	30/06/2014	30/08/2015
<b>Function Cost (UShs '000)</b>	<b>200,080</b>	<b>97,814</b>	<b>200,080</b>
<b>Cost of Workplan (UShs '000):</b>	<b>200,080</b>	<b>97,814</b>	<b>200,080</b>

### Planned Outputs for 2015/16

To submit Audit Report for Financial Year 2014/2015 to Office of the Auditor General by 30th Sept 2016. Production of quarterly Financial Reports.To ensure timely accountability and adherence to the relevant control measures. Local Revenue collected as planned. Procurement of accounting stationery and General Managent of revenue and expenditure practices.

### (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. Transport

# Vote: 593 Luuka District

## Workplan 2: Finance

Lack of transport to assist in local revenue mobilisation and collection

### 2. Office space

There is no office space to accommodate all the finance staff

### 3. Computers and office furniture

The department does not have any computers to assist in preparation and production of financial statements, preparation of salary templates. Officers do not have office chairs and tables.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukooma

#### Cost Centre : Bukooma S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1122	Oliver Tibenda	Accounts Assistant	U7U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					<b>4,999,404</b>

### Subcounty / Town Council / Municipal Division : Bulongo

#### Cost Centre : Bulongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1042	KENEDY KATUMBA	Accounts Assistant	U7U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					<b>4,999,404</b>

### Subcounty / Town Council / Municipal Division : Ikumbya

#### Cost Centre : Ikumbya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1039	WESTLIKE MOSES NAIR	Accounts Assistant	U7U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					<b>4,999,404</b>

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

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1044	JOSEPH SSENFUKA	Accounts Assistant	U7U	416,617	4,999,404
CR/D/7656	WAMALA GODFREY	Accounts Assistant	U7U	416,617	4,999,404
CR/D/1042	FREDRICK LUBAALE	Accounts Assistant	U7U	416,617	4,999,404
CR/D/1046	FRANCES KONSO TIBIRI	Accounts Assistant	U7U	416,617	4,999,404

# Vote: 593 Luuka District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1040	FATUMA WOTANAJJA	Accounts Assistant	U7U	416,617	4,999,404
CR/D/1050	MONIC NGUNA	Stores Assistant	U7U	416,617	4,999,404
CR/D/1103	JULIET NANTONGO	Accounts Assistant	U7U	699,889	8,398,668
CR/D/1105	BAKER KIRUNDA	Accounts Assistant	U7U	416,617	4,999,404
CR/D/1101	ADI KAKERERWE KAKE	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/1018	LYDIA NAIGEMBE	Accountant	U4U	940,366	11,284,392
CR/D/1013	GEORGE BOGERE KIPAA	Senior Finance Officer	U3U	1,352,515	16,230,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,357,928</b>

### Cost Centre : Luuka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/342	GEORGE WAISWA	Accounts Assistant	U7U	735,174	8,822,088
CR/D/2345	SILAS WEKIYA	Accounts Assistant	U7U	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,821,492</b>

### Subcounty / Town Council / Municipal Division : Nawampiti

### Cost Centre : Nawampiti S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1051	REBECCA BABIRYE	Accounts Assistant	U7U	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

### Subcounty / Town Council / Municipal Division : Waibuga

### Cost Centre : Waibuga S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1041	JOSHUA MPAATA BOGE	Accounts Assistant	U7U	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>118,393,128</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
Approved	Outturn by	Proposed	

# Vote: 593 Luuka District

## Workplan 3: Statutory Bodies

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	285,858	117,933	1,519,575
Transfer of District Unconditional Grant - Wage	7,251	0	7,251
Pension for Teachers		0	115,793
Pension and Gratuity for Local Governments		0	1,061,835
District Unconditional Grant - Non Wage	42,058	16,451	42,058
Conditional transfers to Salary and Gratuity for LG ele	107,078	51,876	137,904
Conditional transfers to DSC Operational Costs	29,531	14,766	29,531
Conditional transfers to Councillors allowances and E:	42,296	7,200	67,746
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	5,000	2,500	5,000
Conditional Grant to DSC Chairs' Salaries	24,523	11,080	24,336
<b>Total Revenues</b>	<b>285,858</b>	<b>117,933</b>	<b>1,519,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	285,858	177,544	341,947
Wage	138,852	69,660	138,852
Non Wage	147,006	107,884	203,095
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>285,858</b>	<b>177,544</b>	<b>341,947</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Introduction of IPFs under Pension for Teachers, Pension and Gratuity for Local Governments led to increase in Budget for Statutory bodies in financial year 2015/16.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	40	21	40
No. of Land board meetings	12	8	12
No. of Auditor Generals queries reviewed per LG	20	6	36
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>285,858</b>	<b>115,947</b>	<b>341,947</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>285,858</b>	<b>115,947</b>	<b>341,947</b>

### Planned Outputs for 2015/16

6 Council and 6 Standing committee meetings to be held per standing committee, 4 Standing committee reports discussed in Council. 4 Auditor General and Internal Audit reports to be discussed for the District and LLG. CAO's submissions to the Commission to be handled and discussed in respective meetings. District land Board to issue lease holds to applicants and surveys land.

#### (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

# Vote: 593 Luuka District

## Workplan 3: Statutory Bodies

### 1. Inadequate funding

We cannot hold frequent meetings to discuss all issues as they arise in the district

### 2. Poor infrastructure

The council hall is not closed, lack of privacy, no seats

### 3. Poor working conditions

No computers and offices at the roads with a lot of noise making interruptions in meetings

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukanga

#### Cost Centre : Bukanga S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	GEORGE KAGWERI	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bukooma

#### Cost Centre : Bukooma S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	GEORGE NKOONO WAIS	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bulongo

#### Cost Centre : Bulongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	BENARD KISAME	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Ikumbya

#### Cost Centre : Ikumbya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	PETER MATENDE NKA	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Irongo

# Vote: 593 Luuka District

## Workplan 3: Statutory Bodies

### Cost Centre : Irongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	CHARLES EDUBE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : District service Commission

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	EMMANUEL KIDAAGA	Chairperson District Serv	POLITIC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,000,000</b>

### Cost Centre : Human resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1898	IBRAHIM MUNULO WAN	Human Resource Officer	U4L	642,749	7,712,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,712,988</b>

### Cost Centre : Luuka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	PHEONA BUKAAYI	Clerk Assistant	U4L	642,749	7,712,988
CR/D/	GRACE WAISWA	Towncouncil Chairperso	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,456,988</b>

### Cost Centre : Procurement

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1032	ROBERT ERIMIRWA	Procurement Officer	U4U	1,087,683	13,052,196
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,052,196</b>

### Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1259	PAUL NAKIRIMIRA	Assistant Records Officer	U5L	456,394	5,476,728
CR/D/	SAMUEL KAKYADA	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/	BAKER LUWANO	District Speaker	POLITIC	624,000	7,488,000
CR/D/	ESTHER NAMUGAYA	District Vice Chairperson	POLITIC	1,040,000	12,480,000

# Vote: 593 Luuka District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	DAVID MUGAGA ISABIR	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/	RONALD MUKASA	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/	FRED KADEEBO	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					69,124,728

### Subcounty / Town Council / Municipal Division : Nawampiti

### Cost Centre : Nawampiti S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	PAUL BIRINDE	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Waibuga

### Cost Centre : Waibuga S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	SALIM KAYONGO	LCIII Chairperson	POLITIC		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Statutory Bodies					141,810,900

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	254,757	128,012	237,949
Transfer of District Unconditional Grant - Wage	82,078	37,421	82,078
NAADS (Districts) - Wage	126,845	68,320	
District Unconditional Grant - Non Wage	4,000	1,565	
Conditional transfers to Production and Marketing	29,628	14,814	29,628
Conditional Grant to Agric. Ext Salaries	12,206	5,892	126,243
<i>Development Revenues</i>	182,381	18,334	31,148
Conditional transfers to Production and Marketing	36,668	18,334	31,148
Conditional Grant for NAADS	145,713	0	0

# Vote: 593 Luuka District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>437,138</b>	<b>146,346</b>	<b>269,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>254,757</i>	<i>155,100</i>	<i>237,949</i>
Wage	221,129	130,406	208,321
Non Wage	33,628	24,694	29,628
<i>Development Expenditure</i>	<i>182,381</i>	<i>661</i>	<i>31,148</i>
Domestic Development	182,381	661	31,148
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>437,138</b>	<b>155,761</b>	<b>269,097</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget under production will reduce by 38.4% as a result of phase out NAADS in favour of prosperity for all, which will be managed by the centre. There is however observable increase in IPF for extension staff salaries by 96.3%. From this anticipated revenue, the wage component will absorb 77.4%, Non wage recurrent expenditures 11% and Development expenditure will take 11.6%.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1	0	8
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers accessing advisory services	6914	856	5869
No. of farmer advisory demonstration workshops	86	57	86
No. of farmers receiving Agriculture inputs	43000	2415	3886
<b>Function Cost (US\$ '000)</b>	<b>247,556</b>	<b>68,320</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	16	0	1020
No. of livestock by type undertaken in the slaughter slabs	0	4838	2800
No. of fish ponds stocked	0	0	25
No of plant clinics/mini laboratories constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>189,582</b>	<b>59,446</b>	<b>269,097</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>437,138</b>	<b>127,766</b>	<b>269,097</b>

### Planned Outputs for 2015/16

Complete crop diagnostic lab. 3886 farmers to receive agricultural inputs, procure and distribute 8 technologies to farmers. Crop and livestock pests and diseases controlled through surveillance visits for early detection, 5869 farmers to access advisory services, sensitisation and training workshops, regulatory services for agro input dealers. Promote apiculture and aquaculture, monitoring of agricultural activities and coordination.

### (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. Low staffing level

Following the disbandment of the NAADS programme, the department was left with virtually no staff after a communique was issued stopping renewal of contracts and termination of those that were still running. Recruitment to

# Vote: 593 Luuka District

## Workplan 4: Production and Marketing

fill the gaps was also deferred.

### 2. Prevalence and outbreaks of pests and diseases

Prevalence and outbreaks of pests and diseases for both crops and livestock have greatly affected productivity hence affecting the food security situation and household income. for example BBW, BCTB, STRIGA, OXALIS LATIFOLIA, CBSD, TICK BORN DISEASES etc

### 3. Climate change

Prolonged drought and some times unexpected heavy rains occur, also storms and hailstones affect productivity and production of both crops and livestock

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukanga

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1252	CHARLES BENSAMIN M	Assistant Animal Husband	U5Sc	780,193	9,362,316
Total Annual Gross Salary (Ushs)					9,362,316

### Subcounty / Town Council / Municipal Division : Ikumbya

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1257	WILBERFORCE MAYANJ	Assistant Animal Husband	U5Sc	834,959	10,019,508
Total Annual Gross Salary (Ushs)					10,019,508

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

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1253	COLUMBUS MULONDO	Assistant Commercial Of	U5L	537,405	6,448,860
CR/D/1402	WILSON IBANDA	Assistant Commercial Of	U5L	503,178	6,038,136
CR/D/1019	RONALD KYOZIRA	Fisheries Officer	U4Sc	1,204,288	14,451,456
CR/D/1025	JAMES BATYANI	Senior Veterinary Officer	U3Sc	1,334,004	16,008,048
CR/D/1009	AGGREY MUSENA	Senior Agricultural Officer	U3Sc	1,761,318	21,135,816
Total Annual Gross Salary (Ushs)					64,082,316

### Subcounty / Town Council / Municipal Division : Waibuga

# Vote: 593 Luuka District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1023	STEPHEN TIGAWALANA	Animal Husbandry Officer	U4Sc	1,100,402	13,204,824
Total Annual Gross Salary (Ushs)					13,204,824
Total Annual Gross Salary (Ushs) - Production and Marketing					96,668,964

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,175,357	570,436	1,451,866
Conditional Grant to PHC Salaries	1,012,798	489,074	1,251,043
Conditional Grant to PHC- Non wage	109,099	54,632	147,363
Conditional Grant to NGO Hospitals	53,460	26,730	53,460
Development Revenues	219,973	122,486	146,677
Donor Funding	25,000	25,000	105,887
Conditional Grant to PHC - development	194,973	97,486	40,790
<b>Total Revenues</b>	<b>1,395,331</b>	<b>692,923</b>	<b>1,598,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	1,175,357	842,103	1,451,866
Wage	1,012,798	720,186	1,251,043
Non Wage	162,559	121,917	200,823
Development Expenditure	219,973	26,699	146,677
Domestic Development	194,973	1,699	40,790
Donor Development	25,000	25,000	105,887
<b>Total Expenditure</b>	<b>1,395,331</b>	<b>868,802</b>	<b>1,598,544</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 The Budget will increase by 14.6% as a result of increase in IPF for PHC wage, which is to be used to recruit more health personnel from the current 54% to 65%, Increased primary health care activities also led to increase under PHC non wage and committed Donor funding under UNICEF for mass immunisation.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 593 Luuka District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	37250000	66	324000000
Value of health supplies and medicines delivered to health facilities by NMS	37250000	66	324000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	66	31
Number of outpatients that visited the NGO Basic health facilities	21541	25121	23320
Number of inpatients that visited the NGO Basic health facilities	16000	10406	40
Number of outpatients that visited the Govt. health facilities.	248013	123087	257215
Number of inpatients that visited the Govt. health facilities.	10000	6302	15000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	2597	1822
%age of approved posts filled with qualified health workers	57	32	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	4	80
No. of children immunized with Pentavalent vaccine	9749	8760	10382
No of healthcentres constructed	3	3	0
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	0	2	0
No of maternity wards constructed	0	1	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	180	36	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5600	3640	7230
Number of trained health workers in health centers	151	205	151
No.of trained health related training sessions held.	4	6	12
<b>Function Cost (US\$ '000)</b>	<b>1,395,331</b>	<b>597,050</b>	<b>1,598,544</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,395,331</b>	<b>597,050</b>	<b>1,598,544</b>

### Planned Outputs for 2015/16

OPD New attendance, pregnant woman attending ANC attended to, children under one year immunised with DPT3, children under one year immunised with BCG, MEASLES, Child dewormed, pregnant women who have completed IPT 2nd dose, attend to deliveries in facilities, women given TT2, Family Planning, TB new cases detection and renovation of Nantamali Health centre 11.

(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. Staff accommodation

Most of the health facilities are allocated further away from T/Cs and this becomes hard for the staff to get accommodation near the facilities which affects their work especially at night

#### 2. Small PHC to NGO and Public health facilities

the amount of PHC given to facilities is very small it is not enough for the operation of the facility for three months

# Vote: 593 Luuka District

## Workplan 5: Health

therefore it should be increased

### 3. Drugs

some health centers are not getting drugs at all like kibbinga ,Ntayigirwa and Itakaibolu and others get very little according to their catchment population and the orders they make to NMS.

## 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	326,765	3,921,180
CR/D/1119	NAMUKOMBE JANE	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1372	TIBAGALIKA HARRIET	Medical Records Assista	U7U	588,801	7,065,612
CR/D/1375	TAKUWA CHRISTINE	Enrolled Midwife	U7U	635,236	7,622,832
CR/D/1374	NEKESA LOYCE	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1184	NDIKIMWIZA MAGRET	Enrolled Midwife	U7U	635,236	7,622,832
CR/D/1286	ACHELUN STEPHEN	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1449	BABIRYE OLIVIA	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1228	KATAMBULA SIMON	Laboratory Assistant	U7U	635,236	7,622,832
CR/D/1450	KWETENGA ELIZABETH	Health Assistant	U7U	625,067	7,500,804
CR/D/1204	MUTAGAYA NELSON	Laboratory Technician	U5Sc	1,018,077	12,216,924
CR/D/1195	KISAKYE EDMOND	Clinical Officer	U5Sc	979,805	11,757,660
CR/D/1306	SEGONGA MARGARET	Senior Nursing Officer	U4Sc	1,478,401	17,740,812
CR/D/1164	NABONGHO A KENETH	Senior Clinical Officer	U4Sc	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,426,084</b>

#### 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	326,765	3,921,180
CR/D/1125	NAMUTEBI BETTY	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1439	GUZWEREDI REBECCA	Nursing Assistant	U8U	354,493	4,253,916
CR/D/1451	NAMBIRI MARGARET	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1282	KAWALA SAIDA	Enrolled Nurse	U7U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,344,328</b>

# Vote: 593 Luuka District

## Workplan 5: Health

### 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	U7U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					<b>7,500,804</b>

### Subcounty / Town Council / Municipal Division : BUKOOMA

### 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	326,765	3,921,180
CR/D/1296	NAMULONDO JESCA	Nursing Assistant	U8U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					<b>7,717,896</b>

### 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	326,765	3,921,180
CR/D/1385	NANSWEIZA PROSCOV	Nursing Assistant	U8U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					<b>8,088,804</b>

### Cost Centre : NAIGOBYA H/C II(NGO)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1452	SUUBI ALICE	Enrolled Midwife	U7U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					<b>7,500,804</b>

### Cost Centre : NAIRIKA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1340	BALIBONAIIDHO JAMES	Askari	U8L	434,273	5,211,276
CR/D/1132	GIMBO ROBINAH	Nursing Assistant	U8U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					<b>9,378,900</b>

### 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	326,765	3,921,180

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## Workplan 5: Health

### Cost Centre : BUKENDI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1154	EIWIRE JAMES	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1141	KINTU PAUL	Nursing Assistant	U8U	408,981	4,907,772
Total Annual Gross Salary (Ushs)					12,996,576

### 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	326,765	3,921,180
CR/D/1241	NGOBI MOSES	Askari	U8L	340,282	4,083,384
CR/D/1243	NAMUKOSE AGNES	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1269	MUKEMBO MOSES	Enrolled Nurse	U7U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					19,672,992

### Cost Centre : IKUMBYA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1170	MUGERENGE RONALD P	Porter	U8L	416,617	4,999,404
CR/D/1170	MUYINDA NOAH	Askari	U8L	326,765	3,921,180
CR/D/1459	KAWUDHA FAUZI	Porter	U8L	416,617	4,999,404
CR/D/1207	ABUZE EDITH	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1254	KAYANGA KETTY	Nursing Assistant	U8U	408,981	4,907,772
CR/D/1460	TALIMWETE ANNET	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1462	MUWEREZA JUDITH	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1140	MUTEGULE CHARLES	Medical Records Assista	U7U	588,801	7,065,612
CR/D/1192	BABIRYE JOY	Laboratory Assistant	U7U	625,067	7,500,804
CR/D/1152	MBWALI LYDIA	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1290	Kaweire Christopher	Records Assistant	U7U	578,981	6,947,772
CR/D/1461	MUDONDO JANET	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1055	KAWANGUZI MUSA	Records Assistant	U7U	699,889	8,398,668
CR/D/1211	ISEMBATYA TONY	Health Assistant	U7U	625,067	7,500,804
CR/D/1205	IBANDA ANTHONY	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1265	NANGOBI JUSTINE	Clinical Officer	U5Sc	979,805	11,757,660

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## Workplan 5: Health

### Cost Centre : IKUMBYA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1262	MATENDE AGGREY	Laboratory Technician	U5Sc	979,805	11,757,660
CR/D/1227	BIKABA FRANK	Senior Clinical Officer	U4Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					138,112,944

### Cost Centre : INUULA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1178	TIBENDA SARAH	Porter	U8L	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

### 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	340,282	4,083,384
CR/D/1271	BEEYO STEPHEN	Nursing Assistant	U8U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					8,251,008

### 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	361,867	4,342,404
CR/D/1463	KATAIKE DEBORAH	Enrolled Midwife	U7U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					11,843,208

### Cost Centre : NTAYIGIRWA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1242	KAFEERO FRANCIS	Porter	U8L	326,765	3,921,180
CR/D/1440	KABUTANYA ANNET	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1464	MUTESI ESTHER	Enrolled Nurse	U7U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					15,589,608

### Subcounty / Town Council / Municipal Division : IRONGO

### Cost Centre : BUTOGONYA H/C II

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

## Workplan 5: Health

### Cost Centre : BUTOGONYA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1175	BOGERE JUMA	Porter	U8L	326,765	3,921,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,921,180</b>

### Cost Centre : BUTOGONYA H/CII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1468	MUNHYAVU JANE	Enrolled Nurse	U7U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

### Cost Centre : IRONGO H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1293	BIZIBU TADEO	Askari	U8L	326,765	3,921,180
CR/D/1249	WAISWA JUMA	Askari	U8L	326,765	3,921,180
CR/D/1279	MUKUKULE ALEX	Porter	U8L	326,765	3,921,180
CR/D/1465	IBANDA ERIA	Porter	U8L	416,617	4,999,404
CR/D/1277	NAMUKOSE FLORENCE	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1466	NAMUSOBYA CAROL	Laboratory Assistant	U7U	625,067	7,500,804
CR/D/1130	BAISI DAVID	Laboratory Assistant	U7U	625,067	7,500,804
CR/D/1109	AMOJONG.E. OKONGO	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1163	MUSISI CYPRUS	Health Assistant	U7U	625,067	7,500,804
CR/D/1434	MUYODI JENIPHER	Medical Records Assista	U7U	479,759	5,757,108
CR/D/1196	NABIRYE ESTHER	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1305	NABIRYE MAWANDA SU	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1162	AMUCHU FAITH RUTH	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1218	OTWIKONDE.A. IMMAC	Clinical Officer	U5Sc	876,222	10,514,664
CR/D/1278	ISABIRYE JACOB	Senior Clinical Officer	U4Sc	1,353,136	16,237,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,945,600</b>

### Cost Centre : KALYOWA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1184	BIRALI IDI	Porter	U8L	326,765	3,921,180
CR/D/1216	NAMULEMO ESEZA	Nursing Assistant	U8U	316,393	3,796,716
CR/D/1467	ACHOM CAROLINE	Enrolled Nurse	U7U	635,236	7,622,832

# Vote: 593 Luuka District

## Workplan 5: Health

### Cost Centre : KALYOWA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,340,728

### Cost Centre : KIBINGA H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1395	OTIM RICHARD	Enrolled Nurse	U7U	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832

### 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	326,765	3,921,180
CR/D/1281	NABIKAMBA MOSES	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1120	NAIRUBA JANE	Nursing Assistant	U8U	347,302	4,167,624
Total Annual Gross Salary (Ushs)					12,256,428

### 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/1093	MUYANDHA JAMES	Driver	U8U	347,302	4,167,624
CR/D/1095	NALUGERA PROSSY	Office Attendant	U8U	361,867	4,342,404
CR/D/1051	REBECCA BABIRYE	Accounts Assistant	U7U	588,801	7,065,612
CR/D/1037	MUTESI ZALIKA	Stenographer Secretary	U5L	688,450	8,261,400
Total Annual Gross Salary (Ushs)					23,837,040

### Cost Centre : KIYUNGA H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1357	BATALE ALOZIUS	Askari	U8L	326,765	3,921,180
CR/D/1181	NAIMWAGA DANIEL	Askari	U8L	326,765	3,921,180
CR/D/1338	MUKISA AKIM	Porter	U8L	326,765	3,921,180
CR/D/1378	EYABU ROBERT	Porter	U8L	326,765	3,921,180
CR/D/1308	ISABIRYE JOHNSON	Porter	U8L	361,867	4,342,404
CR/D/1383	NANGOBI MONIC	Nursing Assistant	U8U	347,302	4,167,624

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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/1083	JOGWA JOHN	Driver	U8U	369,419	4,433,028
CR/D/1235	NAMUGABI IRENE	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1117	WAISWA PATRICK	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1433	KISANAFU PERSIS KAFU	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1219	NAMUKOSE SARAH	Laboratory Assistant	U7U	644,988	7,739,856
CR/D/1194	NANYONJO HARRIET	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1203	NASSIWA SHAMIM	Laboratory Assistant	U7U	635,236	7,622,832
CR/D/1189	MUBOGA JOSHUA	Health Assistant	U7U	625,067	7,500,804
CR/D/1198	MPULIZA ALI	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1193	NGOBI HENRY	Cold Chain Assistant	U7U	625,067	7,500,804
CR/D/1165	KYOWAKUTAZE BETTY	Laboratory Assistant	U7U	635,236	7,622,832
CR/D/1892	NAKAGOLO LOVISA	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1159	KISAWUZI DAVIS	Health Assistant	U7U	625,067	7,500,804
CR/D/1437	MUTAWULU JOY	Enrolled Midwife	U7U	644,988	7,739,856
CR/D/1231	KASUBO FLORENCE	Anaesthetic Assistant	U7U	876,222	10,514,664
CR/D/1276	KALENDA CATHERINE	Enrolled Midwife	U7U	644,988	7,739,856
CR/D/1229	ODOI SIRIWANO	Laboratory Assistant	U7U	625,067	7,500,804
CR/D/1272	EGIIBWA SYLVIA	Enrolled Midwife	U7U	578,981	6,947,772
CR/D/1274	BOGERE MOSES CRANM	Medical Records Assista	U7U	588,801	7,065,612
CR/D/1273	BIRIMUYE BARBRA	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1210	ASINDE MARGARET	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1206	WAISWA MUSA	Theatre Assistant	U6U	711,564	8,538,768
CR/D/1212	NAMUSOBYA JOY	Theatre Assistant	U6U	711,564	8,538,768
CR/D/1157	NKULEGA SAMSON WY	Laboratory Technician	U5Sc	979,805	11,757,660
CR/D/1144	NAULA AIDAH	Nursing Officer (Nursing	U5Sc	979,805	11,757,660
CR/D/1200	AHIMBISIBWE ESTHER	Nursing Officer (Midwife	U5Sc	979,805	11,757,660
CR/D/1108	NGOBI MATHIAS	Public Health Dental Offi	U5Sc	1,032,132	12,385,584
CR/D/1201	MUKAMA GIDEON	Clinical Officer	U5Sc	1,018,077	12,216,924
CR/D/1224	AYAZIKA JACKISON	Nursing Officer (Psychiat	U5Sc	1,268,605	15,223,260
CR/D/1244	BALYEDHUSA MARTIN	Clinical Officer	U5Sc	1,032,132	12,385,584
CR/D/1315	MUGEMA ENOCK	Nursing Officer (Psychiat	U5Sc	979,805	11,757,660
CR/D/1161	MUGABE MOSES	Assistant Health Educat	U5Sc	979,805	11,757,660

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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/1389	ETUKET VICENT	Health Inspector	U5Sc	1,032,132	12,385,584
CR/D/1326	MUKISA GLORIA	Ophthalmic Clinical Offi	U5Sc	876,222	10,514,664
CR/D/1214	ZUNGU ROBERT	Assistant Entomological	U5U	1,004,232	12,050,784
CR/D/1167	KADEERO RUTH	Senior Clinical Officer	U4Sc	1,390,380	16,684,560
CR/D/1392	KABWERU PAUL	Senior Clinical Officer	U4Sc	1,478,401	17,740,812
CR/D/1448	KUKIRIZA ENOCK	Medical Officer	U4Sc	4,099,486	49,193,832
CR/D/1285	MIREMBE JUSTINE NAB	Senior Nursing Officer	U4Sc	1,353,136	16,237,632
CR/D/1441	NANGOBI HIDAYA	Senior Health Inspector	U4Sc	1,353,136	16,237,632
CR/D/1225	WABWIRE MATHIAS PA	Medical Officer	U4Sc	4,099,486	49,193,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>503,280,864</b>

### 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/1453	NAKATO SARAH	Porter	U8L	416,617	4,999,404
CR/D/1158	NAMUGANZA SUSAN	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1215	ASIO MARY	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1145	NAMONO SARAH	Laboratory Assistant	U7U	635,236	7,622,832
CR/D/1143	NABIRYE ROSE	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1456	MAGEZI HENRY	Health Assistant	U7U	635,236	7,622,832
CR/D/1454	ASIIMA NUULU	Enrolled Midwife	U7U	625,067	7,500,804
CR/D/1127	MWESIGWA RONALD	Health Information Assist	U7U	519,948	6,239,376
CR/D/1455	NABWIRE AGATHA	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1223	OJORE SIMON	Laboratory Technician	U5Sc	979,805	11,757,660
CR/D/1190	SSEGONGA ANDREW	Senior Clinical Officer	U4Sc	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,097,504</b>

### 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	Porter	U8L	361,867	4,342,404
CR/D/1133	KISAKYE JUCINTA	Askari	U8L	326,765	3,921,180

# 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/1155	WERUKWAGANA STELL	Enrolled Nurse	U7U	644,988	7,739,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,003,440</b>

### 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	361,867	4,342,404
CR/D/1183	KYANGE IRENE	Porter	U8L	289,361	3,472,332
CR/D/1151	WANSAGI MONIC	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1457	BITALI ELIZABETH	Enrolled Nurse	U7U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,483,164</b>

### Subcounty / Town Council / Municipal Division : WAIBUGA

### Cost Centre : BUSIIRO H/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1169	MUSEKWA ESTHER	Askari	U8L	326,765	3,921,180
CR/D/1171	SSALI RONALD BAKER	Porter	U8L	326,765	3,921,180
CR/D/1380	AWUYE JOSEPH	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1213	TIBAGA AMINAH	Enrolled Nurse	U7U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,510,788</b>

### Cost Centre : ITAKAIBOLU H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1120	KAWALA Babra	Porter	U8L	326,765	3,921,180
CR/D/1470	NAKABAKA SAUYA	Enrolled Nurse	U7U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,421,984</b>

### Cost Centre : LWAAKI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1280	LUBEGA YUSUFU	Porter	U8L	326,765	3,921,180
CR/D/1299	KAGOYA TEDDY	Askari	U8L	326,765	3,921,180
CR/D/1126	NAKANDHA JALIAT	Nursing Assistant	U8U	347,302	4,167,624

# Vote: 593 Luuka District

## Workplan 5: Health

### Cost Centre : LWAAKI H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1123	NABUSOBA WONEKA PR	Enrolled Nurse	U7U	635,236	7,622,832
CR/D/1469	BABIRYE AGNESS	Enrolled Midwife	U7U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,133,620</b>

### Cost Centre : WAIBUGA H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1250	KAKAIRE ANDREW	Askari	U8L	361,867	4,342,404
CR/D/1246	KAWALA SARAH	Porter	U8L	326,765	3,921,180
CR/D/1283	KAUDHA IMMACULATE	Nursing Assistant	U8U	347,302	4,167,624
CR/D/1222	TAFUNANGOYO REGINA	Laboratory Assistant	U7U	625,067	7,500,804
CR/D/1134	MATOVU .C.J KIGUYI	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1156	KAMUTONO JOHN PETE	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1226	KALULU TWAIFU	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1377	KALULU CHARLES	Records Assistant	U7U	588,801	7,065,612
CR/D/1186	KAGOYA REBECCA	Enrolled Nurse	U7U	625,067	7,500,804
CR/D/1148	KALEMBE MARY	Health Assistant	U7U	635,236	7,622,832
CR/D/1197	TAIFA O. STEPHEN	Laboratory Technician	U5Sc	876,222	10,514,664
CR/D/1135	KIMUMWE PETER	Clinical Officer	U5Sc	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,895,996</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,353,597,108</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,048,149	5,366,291	10,052,193
Transfer of District Unconditional Grant - Wage	55,259	27,630	55,259
District Unconditional Grant - Non Wage	10,000	3,912	0
Conditional transfers to School Inspection Grant	34,933	17,441	42,767
Conditional Grant to Secondary Salaries	855,384	413,678	763,305
Conditional Grant to Secondary Education	1,536,474	767,712	1,418,184
Conditional Grant to Primary Salaries	8,011,959	3,875,056	7,201,661
Conditional Grant to Primary Education	544,140	260,863	571,016
<i>Development Revenues</i>	409,970	204,986	339,639
Conditional Grant to SFG	409,970	204,986	339,639

# Vote: 593 Luuka District

## Workplan 6: Education

<b>Total Revenues</b>	<b>11,458,119</b>	<b>5,571,277</b>	<b>10,391,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,048,149</i>	<i>7,927,808</i>	<i>10,052,193</i>
Wage	8,922,602	6,350,653	8,020,226
Non Wage	2,125,547	1,577,154	2,031,967
<i>Development Expenditure</i>	<i>409,970</i>	<i>218,622</i>	<i>339,639</i>
Domestic Development	409,970	218,622	339,639
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,458,119</b>	<b>8,146,430</b>	<b>10,391,832</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Decrease in IPFs for SFG, USE and wage stemming up from improved pay roll management reduced 2015/16 budget by 10.3%. However, there was observable increase in IPFs under: UPE and School inspection as compared to financial year 2014/15. It is indicated that the wage component will absorb 79.8% of the Total Budget under recurrent expenditure as compared to 80.8% of the 2014/15 Fin yr Budget. IPF for Dev't expenditure is at 3.3% compared to 3.6% of 2014/15 Fin year.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1395	1286	1318
No. of qualified primary teachers	1395	1168	1318
No. of pupils enrolled in UPE	63397	63397	63397
No. of student drop-outs	418	299	2400
No. of Students passing in grade one	118	118	96
No. of pupils sitting PLE	6780	6780	6889
No. of classrooms constructed in UPE	11	4	10
No. of latrine stances constructed	15	2	20
No. of primary schools receiving furniture	5	5	5
<b>Function Cost (US\$ '000)</b>	<b>8,921,000</b>	<b>4,274,475</b>	<b>8,053,435</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	225	225	104
No. of students passing O level	525	525	685
No. of students sitting O level	569	629	685
No. of students enrolled in USE	12600	1260	12349
No. of classrooms constructed in USE	1	8	8
<b>Function Cost (US\$ '000)</b>	<b>2,492,186</b>	<b>1,231,884</b>	<b>2,240,371</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	88	88
No. of secondary schools inspected in quarter	30	7	5
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>44,933</b>	<b>10,726</b>	<b>98,026</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,458,119</b>	<b>5,517,084</b>	<b>10,391,832</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Planned Outputs for 2015/16

10 classrooms constructed , Five 5 stance pit latrines construction, 2 teachers's houses constructed, furniture (36) provided to 5 schools, 88 schools inspected,supervision and monitoring carried out,teaching and learning activities evaluated and staffing and deployment of teachers and head teachers done and Salaries paid to 1515 (Secondary & Primary teachers).

(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. Child labour

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

#### 2. transport facilities

The department lacks transport facilities such as motor cycles and vehicle to boost inspection and supervision activities on time.

#### 3. Lack of staff houses

Teachers move long distances to school leading to their demotivation.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukanga

#### Cost Centre : BIGUNHO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1556	MARIAM KALEGERE	Education Assistant	U7U	413,116	4,957,392
CR/D/1559	YAZIDI MAGERA	Education Assistant	U7U	438,119	5,257,428
CR/D/1560	WILLIE MUGOYA	Education Assistant	U7U	424,676	5,096,112
CR/D/1563	ROSEMARY NAGGAYI	Education Assistant	U7U	413,116	4,957,392
CR/D/1558	PAUL KIIRYA BIDHAMP	Education Assistant	U7U	418,196	5,018,352
CR/D/1567	MARTIN WAGODO	Education Assistant	U7U	413,116	4,957,392
CR/D/1557	JAMES KAWOMERA	Education Assistant	U7U	438,119	5,257,428
CR/D/1566	GIDEON NGOBI	Education Assistant	U7U	413,116	4,957,392
CR/D/1565	BEATRICE NDIBOGEZA	Education Assistant	U7U	445,095	5,341,140
CR/D/1568	ABDALLAH KASIIRA ZIR	Education Assistant	U7U	608,822	7,305,864
CR/D/1561	BUMALI MUKASA	Education Assistant	U7U	431,309	5,175,708
CR/D/1564	MIRIAM NANDHEGO	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					63,238,992

#### Cost Centre : Bigunho primary school

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 : Bigunho primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1557	JAMES KAWOMERA	Education Assistant	U7U	438,119	5,257,428
CR/D/1560	WILLIE MUGOYA	Education Assistant	U7U	424,676	5,096,112
CR/D/1563	ROSEMARY NAGGAYI	Education Assistant	U7U	413,116	4,957,392
CR/D/1558	PAUL BIDHAMPOLA KII	Education Assistant	U7U	418,196	5,018,352
CR/D/1564	MIRIA NANDHEGO	Education Assistant	U7U	413,116	4,957,392
CR/D/1567	MARTIN WAGODO	Education Assistant	U7U	413,116	4,957,392
CR/D/1556	MARIAM KALEGERE	Education Assistant	U7U	413,116	4,957,392
CR/D/1566	GIDEON NGOBI	Education Assistant	U7U	413,116	4,957,392
CR/D/1559	YAZIDI MAGERA	Education Assistant	U7U	467,685	5,612,220
CR/D/1565	BEATRICE NDIBOGEZA	Education Assistant	U7U	445,095	5,341,140
CR/D/1568	ABDALLAH ZIRABA KAS	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,456,020</b>

### Cost Centre : Budoma primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1632	Kasuubo Monic	Education Assistant	U7U	424,676	5,096,112
CR/D/1628	Bulaguza Fred N	Education Assistant	U7U	467,685	5,612,220
CR/D/2790	Isabirye Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/1637	JAMES BIKUMBI WAKA	Education Assistant	U7U	459,574	5,514,888
CR/D/1630	JAMES KADAALA	Education Assistant	U7U	413,116	4,957,392
CR/D/1668	JENEPHER ARAKIT	Education Assistant	U7U	413,116	4,957,392
CR/D/1631	Kalinise Ben	Education Assistant	U7U	413,116	4,957,392
CR/D/2534	Itembe Moses	Education Assistant	U7U	438,119	5,257,428
CR/D/1638	Mugomba Shaffiki	Education Assistant	U7U	413,116	4,957,392
CR/D/1634	Nabuguzi Grace	Education Assistant	U7U	452,247	5,426,964
CR/D/2029	Nanangwe Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/D/1636	Nyiro Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/1633	SIMON KASUUTE	Education Assistant	U7U	413,116	4,957,392
CR/D/1889	JOY BOGERE AGABASA	Education Assistant	U7U	482,695	5,792,340
CR/D/1640	JABERI LUTAAYA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,012,552</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUDONDO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1648	LAMULAH NABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/1650	ZABULA NAMUKOBE	Education Assistant	U7U	413,116	4,957,392
CR/D/1641	ANTONY BALIWANI	Education Assistant	U7U	413,116	4,957,392
CR/D/1642	CHARLES WAIDHA BAS	Education Assistant	U7U	467,685	5,612,220
CR/D/1647	DAVID MUGABI	Education Assistant	U7U	413,116	4,957,392
CR/D/1652	JOSEPH WAMBI	Education Assistant	U7U	413,116	4,957,392
CR/D/1651	MICHEAL NYANGA	Education Assistant	U7U	418,196	5,018,352
CR/D/1645	MUSA KITAIMBWA	Education Assistant	U7U	467,685	5,612,220
CR/D/1649	OLIVIA NABIRYE	Education Assistant	U7U	452,247	5,426,964
CR/D/1646	REBECCA MATAMA	Education Assistant	U7U	467,685	5,612,220
CR/D/2268	REBECCA TIBAIISA	Education Assistant	U7U	413,116	4,957,392
CR/D/1653	VIRIANO ISABIRYE	Education Assistant	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,777,268</b>

### Cost Centre : BUKADDE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1738	PHILLICE NAMALOME	Education Assistant	U7U	413,116	4,957,392
CR/D/1735	HERBERT MAGADA	Education Assistant	U7U	467,685	5,612,220
CR/D/1736	JANE MIGAMBA	Education Assistant	U7U	413,116	4,957,392
CR/D/1742	JACKLINE NAKAFU	Education Assistant	U7U	413,116	4,957,392
CR/D/	IRENE TALIGEDHA NABI	Education Assistant	U7U	431,309	5,175,708
CR/D/1740	RICHARD ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/1737	BAKALI MUNYU	Education Assistant	U7U	413,116	4,957,392
CR/D/1733	CHARLES BUYINZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2740	FRED MUTEBE	Education Assistant	U7U	467,685	5,612,220
CR/D/2750	GODFREY KUTOSI	Education Assistant	U7U	413,116	4,957,392
CR/D/1739	GODFREY TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1741	YAIRO ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2426	GRACE WALUDDE	Deputy Head Teacher (Pr	U5U	726,500	8,718,000
CR/D/1663	JOYCE MUTIBWA	Head Teacher (Primary)	U4L	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,454,052</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUKANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1751	GODFREY NGOBI MUZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2072	PERCY NABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/1748	ROBERT KYEBAIGA	Education Assistant	U7U	467,685	5,612,220
CR/D/1755	SUZAN NDIBAISA	Education Assistant	U7U	413,116	4,957,392
CR/D/1760	MAUREEN BABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/1759	MARIAM KYOWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1747	JANET KYABITA	Education Assistant	U7U	467,685	5,612,220
CR/D/1753	JANE NAKASANGO	Education Assistant	U7U	467,685	5,612,220
CR/D/1752	MOSES MWAMBALA	Education Assistant	U7U	467,685	5,612,220
CR/D/1746	HENRY KASIKO	Education Assistant	U7U	413,116	4,957,392
CR/D/1754	FATUMA NAMUDOPE	Education Assistant	U7U	413,116	4,957,392
CR/D/1745	JANE KASEGA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/0891	FRANCIS CHARLES K TE	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/1761	EUNICE NABIRYE WAKA	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,815,492</b>

### Cost Centre : BUKANGA SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/10300	ERICK EVANS BIGALA K	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/10660	BUMALI MAYINJA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/12231	DAVID NASABA KINTU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/12711	FREDRICK MUGABI	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/3241	GEORGE HILARY NAMP	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/12261	JOSEPH KISAMBU	Assistant Education Offic	U5U	672,084	8,065,008
A/2/1389	JOSEPHINE ARIOKOT	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/M/9171	MATHIAS JOEL MUGAN	Assistant Education Offic	U5U	655,715	7,868,580
UTS/B/5238	MIRIAM BABIRYE	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/5528	EDWARD BASOOMA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/1507	DAVID ISABIRYE	Assistant Education Offic	U5U	568,243	6,818,916
UTS/K/18279	FRED KAYABYA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/5035	JOHN WAGULEGA	Education Officer	U4L	700,306	8,403,672
UTS/M/11945	WINNIE MWASE	Education Officer	U4L	766,589	9,199,068

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUKANGA SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3970	MICHAEL KAZIBWE	Head Teacher (Secondar	U2U	1,810,856	21,730,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,633,388</b>

### Cost Centre : BUSALAMU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1906	IVAN WAISWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1895	IDI KAWUTA	Education Assistant	U7U	467,685	5,612,220
CR/D/1903	SUZAN NATABO	Education Assistant	U7U	438,119	5,257,428
CR/D/1896	ROBERT MITALA	Education Assistant	U7U	467,685	5,612,220
CR/D/1901	WINFRED NAMULINDA	Education Assistant	U7U	413,116	4,957,392
CR/D/1892	JOHNSON DHIKUSOOKA	Education Assistant	U7U	418,196	5,018,352
CR/D/1897	ANNET MUDAAGO	Education Assistant	U7U	467,685	5,612,220
CR/D/1907	BENARD NGOMBE WAN	Education Assistant	U7U	413,116	4,957,392
CR/D/1894	MARIAM KAWALA	Education Assistant	U7U	467,685	5,612,220
CR/D/1898	IRENE MUSASIZI	Education Assistant	U7U	467,685	5,612,220
CR/D/1890	MOSES AKUB	Education Assistant	U7U	467,685	5,612,220
CR/D/1900	PENINAH NAMUGOLO	Education Assistant	U7U	438,119	5,257,428
CR/D/1902	HARRIET NANDHEGO	Education Assistant	U7U	467,685	5,612,220
CR/D/1904	RACHEAL SIBASAGA	Education Assistant	U7U	438,119	5,257,428
CR/D/1899	ROBINAH NAISANGA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1908	DAVID LIVINGSTONE B	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,324,696</b>

### Cost Centre : Busalamu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/700	PATRICK BAZAALE	Laboratory Assistant	U7U	316,393	3,796,716
UTS/S/2991	HENRY SAKONGO	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/11412	ROBERT KIRYA	Assistant Education Offic	U5U	568,243	6,818,916
UTS/A5019	RICHARD ADIMVA	Assistant Education Offic	U5U	537,405	6,448,860
UTS/T/2662	ELLIOT TENYWA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/1021	CHARLES ISABIRYE	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/8759	CHARLES BESWERI MUG	Assistant Education Offic	U5U	625,067	7,500,804

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Busalamu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/3446	BIRUNGI SAMUEL KAZI	Assistant Education Offic	U5U	708,742	8,504,904
UTS/B/8624	ANNET BUGONZI	Assistant Education Offic	U5U	537,405	6,448,860
UTS/N/9804	AIDAH NAIGERE	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/10155	JOAB KAALA	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/3544	CHARLES WAIKANZA	Assistant Education Offic	U5U	519,948	6,239,376
UTS/I/844	MUSA ISABIRYE	Assistant Education Offic	U5U	557,180	6,686,160
UTS/B/8236	FRED BALIRAIN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/4624	GEORGEIOUS KADEDESI	Assistant Education Offic	U5U	569,350	6,832,200
UTS/K/9763	GRACE KIBITA	Assistant Education Offic	U5U	723,464	8,681,568
UTS/A/3439	SAMUSUDI AISU	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/1063	JAMES KAKUKU	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/1756	JOHN PATRICK WAKAIJ	Assistant Education Offic	U5U	472,079	5,664,948
UTS/S/2997	ACHOM LYDIA	Senior Accounts Assistan	U5U	569,350	6,832,200
UTS/K/14752	CHARLES KAYANGA	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/3448	STEPHEN M KANIALA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B5210	ROBERT MUKYAWA BAI	Assistant Education Offic	U5U	568,243	6,818,916
UTS/B/6588	RUTH LUFABA BABIRYE	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A2073	HELLEN BALIKWEYA AS	Head Teacher (Secondar	U2U	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>182,646,504</b>

### Cost Centre : BUWOLOGOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2031	JUDITH NANDHEGO	Education Assistant	U7U	413,116	4,957,392
CR/D/2025	LILLIAN SABANO	Education Assistant	U7U	413,116	4,957,392
CR/D/2019	MOSES BABALANDA	Education Assistant	U7U	467,685	5,612,220
CR/D/2023	JEROME MOSES ISABIRY	Education Assistant	U7U	438,119	5,257,428
CR/D/2022	JANEPHER MUTESI	Education Assistant	U7U	467,685	5,612,220
CR/D/2021	JAMES PATRICK ONYAN	Education Assistant	U7U	467,685	5,612,220
CR/D/2025	PEREZI OTUCHO	Education Assistant	U7U	413,116	4,957,392
CR/D/2015	ESTHER NATWOLI	Education Assistant	U7U	418,196	5,018,352
CR/D/2026	TAPENENCE NAMUGAY	Education Assistant	U7U	467,685	5,612,220
CR/D/2030	ISMAIL KYAMI	Education Assistant	U7U	467,685	5,612,220

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUWOLOGOMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1749	FREDRICK LUSALA	Education Assistant	U7U	467,685	5,612,220
CR/D/2024	FRED KATIISA	Education Assistant	U7U	467,685	5,612,220
CR/D/2028	SAMUEL MUWEGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2033	NAGAYI KIYINGI	Education Assistant	U7U	424,676	5,096,112
CR/D/2014	EMMANUEL OKUMU	Education Assistant	U7U	413,116	4,957,392
CR/D/2018	FRANCIS SEMBATIA	Education Assistant	U7U	413,116	4,957,392
CR/D/2682	JOYCE BETTY BABIGUM	Head Teacher (Primary)	U4L	504,856	6,058,272
CR/D/2016	FLORENCE BALEKA	Head Teacher (Primary)	U4L	780,193	9,362,316
CR/D/2093	CHARLES MAGANDA	Head Teacher (Primary)	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,310,764</b>

### Cost Centre : Kimanto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1656	DAUDA YENUSU BWAIT	Education Assistant	U7U	452,247	5,426,964
CR/D/2223	G MUDoola BATEGAN	Education Assistant	U7U	452,247	5,426,964
CR/D/2232	GRACE WIBBA	Education Assistant	U7U	452,247	5,426,964
CR/D/2227	PETERSON KIRONDE DH	Education Assistant	U7U	438,119	5,257,428
CR/D/1561	BUMALI MUKASA	Education Assistant	U7U	431,309	5,175,708
CR/D/2229	SEMEI LWANGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2784	PATRICK BASOGA	Education Assistant	U7U	467,685	5,612,220
CR/D/2222	AMOS BADAGAWA	Education Assistant	U7U	431,309	5,175,708
CR/D/2235	ALEX WAMBIYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2233	WILFRED WALYOMU W	Education Assistant	U7U	445,095	5,341,140
CR/D/2231	STELLA WAFUNAMWOY	Education Assistant	U7U	413,116	4,957,392
CR/D/2230	SIMON KUNGU	Education Assistant	U7U	413,116	4,957,392
CR/D/2287	SAMUEL TALIGoola	Education Assistant	U7U	467,685	5,612,220
CR/D/2236	ROBERT MATEGE	Education Assistant	U7U	413,116	4,957,392
CR/D/2288	SIRAGI KISIGE	Education Assistant	U7U	413,116	4,957,392
CR/D/1891	STEPHEN ALYAWO	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/D/ 2237	FLORENCE NAMUKOSE	Head Teacher (Primary)	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,400,944</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Kiroba PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2270	SAUBA NABIRYE	Education Assistant	U7U	438,119	5,257,428
CR/D/2273	ABUBAKALI TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2271	WILLIAM PATRICK KAZI	Education Assistant	U7U	452,247	5,426,964
CR/D/2269	SAIMON LIINDA	Education Assistant	U7U	438,119	5,257,428
CR/D/1728	ROSE TIBAZIKA	Education Assistant	U7U	413,116	4,957,392
CR/D/2266	JOSEPHINE MUTESI	Education Assistant	U7U	438,119	5,257,428
CR/D/2278	IVAN MUGANZA SAJJAB	Education Assistant	U7U	467,685	5,612,220
CR/D/2262	FLORENCE NAMUKOSE	Education Assistant	U7U	418,196	5,018,352
CR/D/2784	BEATRICE BATETE	Education Assistant	U7U	459,574	5,514,888
CR/D/2272	ERIC BADAGAWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2260	EDITH MWAGALE	Education Assistant	U7U	467,685	5,612,220
CR/D/2259	CHARLESON INHENSIKO	Education Assistant	U7U	445,095	5,341,140
CR/D/2258	CHARLES KABAAL	Education Assistant	U7U	438,119	5,257,428
CR/D/2257	BETTY NAMUYOMBA	Education Assistant	U7U	467,685	5,612,220
CR/D/2256	ANNET NAMUSOBYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2261	FAZIRA NAMULAWA	Education Assistant	U7U	452,247	5,426,964
CR/D/2263	HELLEN MARY KUBIRIM	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/2274	STEPHEN LUSALALIRA	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,788,612</b>

### Cost Centre : Lukunho muslim primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2374	FRED MICHEAL WAISW	Education Assistant	U7U	413,116	4,957,392
CR/D/2379	GEOFFREY KHAIDHIWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2375	GEORGE KIIRYA	Education Assistant	U7U	452,247	5,426,964
CR/D/2376	HABIIBAH BISASO NANT	Education Assistant	U7U	413,116	4,957,392
CR/D/1786	FLORENCE KAWOOZO	Education Assistant	U7U	413,116	4,957,392
CR/D/2691	SUZAN NAMUKOSE	Education Assistant	U7U	413,116	4,957,392
CR/D/2377	HELLEN CATHERINE M	Education Assistant	U7U	459,574	5,514,888
CR/D/2373	ALAMANZAN MATEGE	Education Assistant	U7U	445,095	5,341,140
CR/D/1758	JULIET NAMUSWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2372	AIDAH HARRIET NABIR	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Lukunho muslim primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2381	SARAH KAWUDHA	Education Assistant	U7U	445,095	5,341,140
CR/D/2380	RICHARD MWEYEW	Education Assistant	U7U	438,119	5,257,428
CR/D/2825	RACHAEL NAMUKAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1793	ZAIDI MAAJI	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,884,504</b>

### Cost Centre : Nakabondo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2534	SARAH NANTABI	Education Assistant	U7U	413,116	4,957,392
CR/D/2532	MOSES MALINZI	Education Assistant	U7U	413,116	4,957,392
CR/D/2531	RICHARD BOYI	Education Assistant	U7U	459,574	5,514,888
CR/D/2843	RONALD MUGAYA	Education Assistant	U7U	418,196	5,018,352
CR/D/2889	ROBERT OMAMUKITEN	Education Assistant	U7U	438,119	5,257,428
CR/D/2535	JULIET KALEMBE	Education Assistant	U7U	467,685	5,612,220
CR/D/2536	HARRIET NDEGEMU	Education Assistant	U7U	467,685	5,612,220
CR/D/2539	FLAVIA NAIGHALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2537	ZAUIA NAMUGANZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2529	BETTY TAMUBULA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2544	ASUMAN OMAR	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2382	JAMIRA NDIFUNA GABW	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,648,420</b>

### Cost Centre : NAMUKUBEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2621	ROBERT KALEGA	Education Assistant	U7U	413,116	4,957,392
CR/D/1996	ANGELLA AISU	Education Assistant	U7U	424,676	5,096,112
CR/D/2611	GODFREY OKYAKA MU	Education Assistant	U7U	467,685	5,612,220
CR/D/2613	JAMES ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2614	JOAN BAMPE	Education Assistant	U7U	413,116	4,957,392
CR/D/1745	MICHEAL DAVID KASIK	Education Assistant	U7U	413,116	4,957,392
CR/D/2615	MONICA SINGE NAKATO	Education Assistant	U7U	467,685	5,612,220
CR/D/2622	DANIEL ISAKWA	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAMUKUBEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2616	PENINNAH MIREMBE	Education Assistant	U7U	413,116	4,957,392
CR/D/2617	ROBERT KALINAKI	Education Assistant	U7U	459,574	5,514,888
CR/D/2618	SAMUEL MUSONO KITA	Education Assistant	U7U	418,196	5,018,352
CR/D/2620	MOSES KAWOMA	Education Assistant	U7U	445,095	5,341,140
CR/D/2623	HENRY MICHAEL NSEK	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,283,092</b>

### Cost Centre : Ndhoya PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1659	DANIEL BASUULA	Education Assistant	U7U	413,116	4,957,392
CR/D/1660	ZABINA KYAKUWAIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/1662	SARAH KUMUKYAYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2869	RICHARD WAMBI	Education Assistant	U7U	413,116	4,957,392
CR/D/1913	JOHN KASAJJA	Education Assistant	U7U	413,116	4,957,392
CR/D/1660	GODFREY BALIKITENDA	Education Assistant	U7U	418,196	5,018,352
CR/D/1661	EMMANUEL BANGI	Education Assistant	U7U	413,116	4,957,392
CR/D/1658	EDWARD TASAAGA	Education Assistant	U7U	467,685	5,612,220
CR/D/1655	JULIET NAKAIMA	Education Assistant	U7U	418,196	5,018,352
CR/D/2530	ROBERTS MWANJA	Education Assistant	U7U	452,247	5,426,964
CR/D/2594	GRACE KANUNA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,818,876</b>

### Cost Centre : Tabingwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2783	WILSON LUKUNGU	Education Assistant	U7U	598,822	7,185,864
CR/D/2782	AMINAH MUGULE	Education Assistant	U7U	467,685	5,612,220
CR/D/2795	ANDRE MUGEERE	Education Assistant	U7U	413,116	4,957,392
CR/D/2786	DEBORAH NAMUKOBE	Education Assistant	U7U	467,685	5,612,220
CR/D/2787	FLAVIA BALUNGI	Education Assistant	U7U	413,116	4,957,392
CR/D/2789	PAUL TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2791	ROBERT OWOR	Education Assistant	U7U	459,574	5,514,888
CR/D/2892	ROSE NAMBI	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Tabingwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2793	ROSE TASUNZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2794	SAMUEL MUWUMBA	Education Assistant	U7U	413,116	4,957,392
CR/D2788	MILLY MBEIZA	Education Assistant	U7U	459,574	5,514,888
CR/D/2781	ABUDALAH KASIIRA	Education Assistant	U7U	413,116	4,957,392
CR/D/2785	CHARLES BOGERE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2796	SAMUEL SINGE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,932,800</b>

### Cost Centre : WALYEMBWA PRIMARY SCHHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2861	SALLY MUTEGUYA SSE	Education Assistant	U7U	445,095	5,341,140
CR/D/2860	RONALD MWOGEZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2859	RHODA GONZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2858	MOSES WAISWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2857	MICHAEL MUTUDHU	Education Assistant	U7U	413,116	4,957,392
CR/D/2855	LIVING GUSONGOIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/2854	GEORGE MAGONDI	Education Assistant	U7U	452,247	5,426,964
CR/D/2849	ARTHUR FREDRICK MU	Education Assistant	U7U	459,574	5,514,888
CR/D/2289	TEOPISTA BAMULEESE	Education Assistant	U7U	413,116	4,957,392
CR/D/2851	CHARLES GYAKI	Education Assistant	U7U	418,196	5,018,352
CR/D/2852	EDITH BIRIBAWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2863	AGNES NAULA	Education Assistant	U7U	413,116	4,957,392
CR/D/2850	CHARLES KABWERU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1572	MOSES EMIDIAITS ERAY	Deputy Head Teacher (Pr	U5U	576,392	6,916,704
CR/D/2864	PETER BATYAIME	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,632,644</b>

### 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/1598	EMMANUEL IDUULI	Education Assistant	U7U	467,685	5,612,220

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUDHANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1599	ALI NSIYONA	Education Assistant	U7U	413,116	4,957,392
CR/D/1610	ANTHONY EKEYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1600	CHARLES KASULE	Education Assistant	U7U	413,116	4,957,392
CR/D/1609	GODFREY BIRUMBU	Education Assistant	U7U	413,116	4,957,392
CR/D/1601	GONZAGA NFAAKI	Education Assistant	U7U	413,116	4,957,392
CR/D/1603	JANNE ISHADI	Education Assistant	U7U	467,685	5,612,220
CR/D/1605	JIM MAKOOMA DAVIS	Education Assistant	U7U	413,116	4,957,392
CR/D/1606	JOEL MUZUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/1602	LYDIA NAKITYO	Education Assistant	U7U	467,685	5,612,220
CR/D/1604	NANTALIA NAMWEBYA	Education Assistant	U7U	418,196	5,018,352
CR/D/1625	REBECCA MIREMBE	Education Assistant	U7U	418,196	5,018,352
CR/D/1611	BAIDHU WAIBI FREDRIC	Education Assistant	U7U	482,695	5,792,340
CR/D/1608	MOSES KYAKULAGA	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,979,668</b>

### Cost Centre : BUKANHA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1764	SIMON ISABIRYE	Education Assistant	U7U	445,095	5,341,140
CR/D/1776	DIANA NAMUWAYA	Education Assistant	U7U	438,119	5,257,428
CR/D/2048	ERISHA TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1772	GODFREY MUSENERO	Education Assistant	U7U	467,685	5,612,220
CR/D/1768	HABERT KIWANUKA	Education Assistant	U7U	413,116	4,957,392
CR/D/1774	IRENE NAMPIINA	Education Assistant	U7U	467,685	5,612,220
CR/D/1766	JULIUS KIRUNDA	Education Assistant	U7U	467,685	5,612,220
CR/D/2050	LASTON MUNAABA	Education Assistant	U7U	413,116	4,957,392
CR/D/1771	MIRIAN MUKODHA	Education Assistant	U7U	467,685	5,612,220
CR/D/1765	PAUL KIRANGADHA	Education Assistant	U7U	438,119	5,257,428
CR/D/2753	PENINAH NAMUSISI	Education Assistant	U7U	424,676	5,096,112
CR/D/1769	TEDDY KYOYAGALA	Education Assistant	U7U	467,685	5,612,220
CR/D/2723	TEREZA NAMULONDO	Education Assistant	U7U	424,676	5,096,112
CR/D/1777	SARAH NYEMELA	Education Assistant	U7U	413,116	4,957,392
CR/D/1778	KAAMU TENYWA	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : *BUKANHA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1767	MUBARAKA K KISEEBE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2147	ROBERT BAMUNDABYE	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/1779	CHARLES NABEETA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,229,692</b>

### Cost Centre : *BUKOOVA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2756	ALEX OWEIGONDA	Education Assistant	U7U	413,116	4,957,392
CR/D/2758	BAZZY GODFREY ISABI	Education Assistant	U7U	413,116	4,957,392
CR/D/2759	EDITH BATUKIRAKWAN	Education Assistant	U7U	467,685	5,612,220
CR/D/2761	FATUMA TIBINHAGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2692	FRED WANYALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2765	JONAH KATUMBA	Education Assistant	U7U	453,014	5,436,168
CR/D/2768	ROBERT KULULU	Education Assistant	U7U	413,116	4,957,392
CR/D/2148	WILBERFORCE BAMWO	Education Assistant	U7U	413,116	4,957,392
CR/D/2760	EDWARD FREDRICK KIG	Education Assistant	U7U	418,196	5,018,352
CR/D/2762	FAZIRA KUBULA	Education Assistant	U7U	438,119	5,257,428
CR/D/1883	ANTHONY LUBABULE	Senior Education Assista	U6L	467,685	5,612,220
CR/D/2769	SUSAN MUDONDO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2766	MOSES MUGWERI	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2763	FLORENCE TIBAIHUKI	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,093,640</b>

### Cost Centre : *BUKYANGWA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1816	PHILIPINE MUSUBIKA	Education Assistant	U7U	424,676	5,096,112
CR/D/1807	MARY FRANCES ATHIEN	Education Assistant	U7U	467,685	5,612,220
CR/D/1808	JOHNSON BASOMA	Education Assistant	U7U	467,685	5,612,220
CR/D/1811	JOHN GODFREY KYAKU	Education Assistant	U7U	413,116	4,957,392
CR/D/1812	JAMES MALINZI	Education Assistant	U7U	467,685	5,612,220
CR/D/1818	MIRIAM NAGUDI	Education Assistant	U7U	467,685	5,612,220
CR/D/1815	ESEZA MUSENERO	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : **BUKYANGWA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2074	CHARLES ISABIRYE LW	Education Assistant	U7U	459,574	5,514,888
CR/D/1809	PRISCA GWANGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1814	STELLA MUDONDO	Education Assistant	U7U	413,116	4,957,392
CR/D/2461	MOSES KITAMIRIKE	Education Assistant	U7U	467,685	5,612,220
CR/D/1817	AHMED MUYANGA	Education Assistant	U7U	467,685	5,612,220
CR/D/1819	CHARLES NOSO	Education Assistant	U7U	413,116	4,957,392
CR/D/1813	BEATRICE MASIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/1820	MICHAEL WAISWA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1770	JOSEPH ALUMBWA MIV	Deputy Head Teacher (Pr	U5U	791,854	9,502,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,978,088</b>

### Cost Centre : **Busaku PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1869	GRACE GOOLA	Education Assistant	U7U	467,685	5,612,220
CR/D/1870	DIANA GWITABINGI	Education Assistant	U7U	413,116	4,957,392
CR/D/1878	EMMANUEL WAISWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1874	AGNES KYAKUWAIRE	Education Assistant	U7U	467,685	5,612,220
CR/D/1872	ROBERT KALULU	Education Assistant	U7U	438,119	5,257,428
CR/D/2501	NOAH KASIIRA BALUNY	Education Assistant	U7U	482,695	5,792,340
CR/D/1868	EDWARD BWOYE	Education Assistant	U7U	413,116	4,957,392
CR/D/1918	PAUL MAGAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1871	ISABIRYE NANKERETI	Education Assistant	U7U	413,116	4,957,392
CR/D/2776	TIMOTHY TENYWA	Education Assistant	U7U	431,309	5,175,708
CR/D/2711	VICENT MATAFA	Education Assistant	U7U	452,247	5,426,964
CR/D/1873	JOSHUA KUTONDOLA	Education Assistant	U7U	413,116	4,957,392
CR/D/1877	JOSEPH MULYANGANYI	Education Assistant	U7U	413,116	4,957,392
CR/D/2878	PAUL BAGOOLE	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,982,296</b>

### Cost Centre : **BUSANDA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1919	STEPHEN KYAMUWOGO	Education Assistant	U7U	445,095	5,341,140

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : *BUSANDA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1922	MIRIA NAMUGAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1920	WILLIAM MANGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1923	SARAH NAMWASE	Education Assistant	U7U	413,116	4,957,392
CR/D/1917	PAUL GEERI	Education Assistant	U7U	438,119	5,257,428
CR/D/1916	MOSES SABAKAKI	Education Assistant	U7U	467,685	5,612,220
CR/D/1925	ZEDEKIAH MUDHUNGU	Education Assistant	U7U	467,685	5,612,220
CR/D/2144	JULIET KALEMBE	Education Assistant	U7U	467,685	5,612,220
CR/D/2143	JOHNSON MBOOLI	Education Assistant	U7U	413,116	4,957,392
CR/D/1615	JESCA BYOGERO	Education Assistant	U7U	467,685	5,612,220
CR/D/1622	GEORGE WALUBOINEH	Education Assistant	U7U	413,116	4,957,392
CR/D/1911	DAVID MWAGAZI	Education Assistant	U7U	438,119	5,257,428
CR/D/2238	AMOS KIGENYI	Education Assistant	U7U	413,116	4,957,392
CR/D/2275	AIDHA KANYOPE	Education Assistant	U7U	413,116	4,957,392
CR/D/1921	WILSON BIKUMBI	Education Assistant	U7U	418,196	5,018,352
CR/D/1915	MATHIAS KALAALI	Education Assistant	U7U	413,116	4,957,392
CR/D/1909	ANNET TIBAGALIKA	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,774,704</b>

### Cost Centre : *BUYOGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2066	ROBERT WANDERA	Education Assistant	U7U	467,485	5,609,820
CR/D/2061	TITO MUHANIKA	Education Assistant	U7U	438,119	5,257,428
CR/D/2059	MICHAEL IBENDE	Education Assistant	U7U	459,574	5,514,888
CR/D/2058	JUSTINE NABBUYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2055	FRED KALULU	Education Assistant	U7U	467,685	5,612,220
CR/D/2057	JOHN BADHUBEKU	Education Assistant	U7U	413,116	4,957,392
CR/D/2056	GEOFFREY ZIRONDA	Education Assistant	U7U	413,116	4,957,392
CR/D/2054	FRED KISUBI	Education Assistant	U7U	467,685	5,612,220
CR/D/2063	JULIUS NTUUYO	Education Assistant	U7U	413,116	4,957,392
CR/D/2062	YOKOYASI GAGAMBWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2202	BEATRICE MULONGO B	Education Assistant	U7U	467,685	5,612,220
CR/D/2073	PATRICK MWANGU	Head Teacher (Primary)	U4L	611,984	7,343,808

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## Workplan 6: Education

### Cost Centre : *BUYOGA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,349,564</b>

### Cost Centre : *GWEMBUZI*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2095	CHARLES KEDI	Education Assistant	U7U	413,116	4,957,392
CR/D/2096	DAVID KALULU	Education Assistant	U7U	438,119	5,257,428
CR/D/2097	EDITH ABONERA	Education Assistant	U7U	467,685	5,612,220
CR/D/2098	EDITH KADEERO	Education Assistant	U7U	438,119	5,257,428
CR/D/2099	ESEZA BABIRYE	Education Assistant	U7U	438,119	5,257,428
CR/D/2100	HARRIET NAMUSUSWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2285	ROBERT MUBIBI	Education Assistant	U7U	467,685	5,612,220
CR/D/2106	PAUL MUGUMBYA	Education Assistant	U7U	438,119	5,257,428
CR/D/2102	JOFREY GALANDI	Education Assistant	U7U	467,685	5,612,220
CR/D/2104	TEDDY KATOOKO	Education Assistant	U7U	413,116	4,957,392
CR/D/2780	JOAB NGONDE	Education Assistant	U7U	467,685	5,612,220
CR/D/2101	IMANILLAH GUWABYE	Education Assistant	U7U	438,119	5,257,428
CR/D/2094	ANGELLA FLORENCE A	Education Assistant	U7U	467,685	5,612,220
CR/D/2105	YESERI GUNAYAKA	Education Assistant	U7U	445,095	5,341,140
CR/D/2103	MARY NAHINGHENDE	Education Assistant	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,473,812</b>

### Cost Centre : *Kirimwa PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2239	DEBORAH MWESIGWA	Education Assistant	U7U	431,309	5,175,708
CR/D/1914	JOHNSON WAISWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2252	ZIFION KIKUNI	Education Assistant	U7U	413,116	4,957,392
CR/D/2251	ZAINA NAKISIGE	Education Assistant	U7U	413,116	4,957,392
CR/D/2253	SIMON OCHENYI	Education Assistant	U7U	413,116	4,957,392
CR/D/2250	SEBASTIAN MUKOOWE	Education Assistant	U7U	438,119	5,257,428
CR/D/2246	MATHIAS MULUMBA	Education Assistant	U7U	431,309	5,175,708
CR/D/2249	RUTH NAMUKUVE	Education Assistant	U7U	418,196	5,018,352
CR/D/2245	JOY MUKYALA	Education Assistant	U7U	418,196	5,018,352

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : KIRIMWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2244	JOHN KIWANUKA	Education Assistant	U7U	438,119	5,257,428
CR/D/2243	JANET KAKO	Education Assistant	U7U	482,695	5,792,340
CR/D/2254	JAMES DHAKI	Education Assistant	U7U	413,116	4,957,392
CR/D/2242	GEORGE GABULA	Education Assistant	U7U	418,196	5,018,352
CR/D/2241	FRANCES NAKATO	Education Assistant	U7U	445,095	5,341,140
CR/D/2240	EMMANUEL MUZEEYI	Education Assistant	U7U	413,116	4,957,392
CR/D/2255	EMMANUEL KASAJJA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,142,968</b>

### Cost Centre : Nabyoto PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2443	EMMANUEL MWANJE	Education Assistant	U7U	467,685	5,612,220
CR/D/2450	SARAH KAYUZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2440	ALICE GONZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2441	ARAJJAB KIIRYA	Education Assistant	U7U	452,247	5,426,964
CR/D/2442	BETTY KANTONO	Education Assistant	U7U	467,685	5,612,220
CR/D/2445	GODFREY KIIRYA	Education Assistant	U7U	438,119	5,257,428
CR/D/2447	JANEPHER NABIRYE	Education Assistant	U7U	438,119	5,257,428
CR/D/2444	MARY IZIBA	Education Assistant	U7U	418,196	5,018,352
CR/D/2247	MUSA BALABA	Education Assistant	U7U	413,116	4,957,392
CR/D/2451	OLIVIA TAKWEMAZAYO	Education Assistant	U7U	413,116	4,957,392
CR/D/2448	ROBERT KAGEZI	Education Assistant	U7U	445,095	5,341,140
CR/D/2449	WILBERFORCE WAKABI	Education Assistant	U7U	438,119	5,257,428
CR/D/2446	PAUL GODFREY NDADHI	Education Assistant	U7U	467,685	5,612,220
CR/D/2276	CHARLES KALULU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,568,776</b>

### Cost Centre : NAIGOBYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2464	RONALD MAGOOLA	Education Assistant	U7U	413,116	4,957,392
CR/D/2013	CHARLES KYAKULAGA	Education Assistant	U7U	459,574	5,514,888
CR/D/2453	CHARLES MOSSY KIRUN	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : NAIGOBYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2469	DANIEL BAGENDA	Education Assistant	U7U	467,685	5,612,220
CR/D/2455	EDITH K NAKABUGO	Education Assistant	U7U	467,685	5,612,220
CR/D/2456	GEORGE MALINZI	Education Assistant	U7U	413,116	4,957,392
CR/D/2454	JOHN PATRICK MUWAY	Education Assistant	U7U	467,685	5,612,220
CR/D/2468	JOY NAKILYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2757	ANNET KAANYI	Education Assistant	U7U	413,116	4,957,392
CR/D/2467	STELLA NAMUKOSE	Education Assistant	U7U	413,116	4,957,392
CR/D/2462	NASABU KIIZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2465	PAFULA LUGOGO	Education Assistant	U7U	424,676	5,096,112
CR/D/2460	MONIC NAMUSUSWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2459	MARY KWATULIRA	Education Assistant	U7U	413,116	4,957,392
CR/D/2466	JOYCE MARY AMUKADE	Education Assistant	U7U	413,116	4,957,392
CR/D/2757	JOYCE KAFUKO	Education Assistant	U7U	424,676	5,096,112
CR/D/2463	NEKEMEYA MAWANDA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/2470	MOSES GALANDI MABU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,654,636</b>

### Cost Centre : NAIRIKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2508	KIIRYA RAMANDHAN	Education Assistant	U7U	413,116	4,957,392
CR/D/2506	HELLEN KAUDHA	Education Assistant	U7U	413,116	4,957,392
CR/D/2500	HELLEN KUSITUKAWO	Education Assistant	U7U	413,116	4,957,392
CR/D/2503	PETER MALIMA	Education Assistant	U7U	485,685	5,828,220
CR/D/2509	FATUMA KWABAKYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2504	SANON KIRIBWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2507	SCOVIA BABITEREZA	Education Assistant	U7U	424,676	5,096,112
CR/D/2505	WILLIAM KISISAKI	Education Assistant	U7U	413,116	4,957,392
CR/D/2498	DAVID WADABA ISIKO	Education Assistant	U7U	467,685	5,612,220
CR/D/2499	ALFRED KINTU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2499	GONZAGA BAMUKAMB	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2510	MUHAMMED WALULEN	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,058,720</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAMULANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D2637	ROSE WUDHIRA	Education Assistant	U7U	467,685	5,612,220
CR/D2627	BETTIE MWIDHUKIZI	Education Assistant	U7U	438,119	5,257,428
CR/D/2626	AMINSI BAGEYA	Education Assistant	U7U	413,116	4,957,392
CR/D2126	DENIS NDASE	Education Assistant	U7U	438,119	5,257,428
CR/D2640	DUNCAN MUTEBE	Education Assistant	U7U	413,116	4,957,392
CR/D2836	FATINA MUTESI	Education Assistant	U7U	413,116	4,957,392
CR/D2641	FATUMA ABITEREZA	Education Assistant	U7U	413,116	4,957,392
CR/D2632	HERBERT WAISWA	Education Assistant	U7U	482,695	5,792,340
CR/D2633	JOSHUA WANUME	Education Assistant	U7U	413,116	4,957,392
CR/D2539	SAMUEL MUTEBE	Education Assistant	U7U	413,116	4,957,392
CR/D2628	CATHERINE KAMAGA	Education Assistant	U7U	467,685	5,612,220
CR/D2642	STEPHEN ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D2643	SIMON OKOTH	Education Assistant	U7U	413,116	4,957,392
CR/D2625	ALLEN SANYU	Senior Education Assista	U6L	487,882	5,854,584
CR/D2644	SHABAN BABALANDA	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,837,696</b>

### Cost Centre : NAWANSEGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2710	SOPHIA MBWEYUNYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2697	COLOSI MBWALI	Education Assistant	U7U	424,676	5,096,112
CR/D2630	ELIVAIDA NAMWEBYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2708	ROBERT MUKUNGU	Education Assistant	U7U	467,685	5,612,220
CR/D/2707	ROBERT NABYAMBI	Education Assistant	U7U	418,196	5,018,352
CR/D/2701	ANNET NAYIGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2701	IVAN ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2705	PATRICK MUFUMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2696	BENEDICTO KIRERI	Education Assistant	U7U	467,685	5,612,220
CR/D/2706	RICHARD KINTU	Education Assistant	U7U	413,116	4,957,392
CR/D/2704	OSCAR KENNEDY EPILA	Education Assistant	U7U	467,685	5,612,220
CR/D/2700	HAJJIRA KYEBGERAK	Education Assistant	U7U	418,196	5,018,352
CR/D/2698	ESTHER KATEME	Senior Education Assista	U6L	489,988	5,879,856

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAWANSEGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2702	JONAH KAPERRE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2703	MARY BABIRYE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2452	MIRIA KAGOYA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2699	FRANCIS KATO	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/2695	AMOS KAMWANA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2670	MUDUULI GEORGE	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,470,988</b>

### Cost Centre : NAWANSEGA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
URS/K/1902	OLIVER KASENKE	Laboratory Assistant	U7U	316,393	3,796,716
UTS/M/13619	HERBERT MUNOBWA	Assistant Education Offic	U5U	615,669	7,388,028
UTS/H/633	KANS HIGENYI	Assistant Education Offic	U5U	557,180	6,686,160
UTS/K/7798	ANNET KAYANGA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/2408	BOONA CHARLES	Assistant Education Offic	U5U	792,885	9,514,620
UTS/K/9427	DAWSON KYEBAKOLA	Assistant Education Offic	U5U	708,742	8,504,904
UTS/L/1747	GODFREY LUUKA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/G/734	GRACIOUS GONZA	Assistant Education Offic	U5U	574,937	6,899,244
UTS/S/1867	NOAH SOOKA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4372	PAUL MPAATA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4801	PETER KABAALE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/10012	PETER KIBUMBA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/J/1152	STEPHEN ISABIRYE	Assistant Education Offic	U5U	568,243	6,818,916
UTS/M/6873	JESCA MBWALI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/17555	PATRICK MAKAMAZIBU	Assistant Education Offic	U5U	557,180	6,686,160
UTS/I/1321	GEOFFREY IKOBA	Education Officer	U4L	700,306	8,403,672
UTS/T/5606	HABIBAH TIBABUZA	Education Officer	U4L	601,341	7,216,092
UTS/W/3997	CHARLES JOHN WAKABI	Education Officer	U4L	826,550	9,918,600
UTS/I/1196	JOSHUA IBANDA	Education Officer	U4L	700,306	8,403,672
UTS/M/3262	RICHARD MALINZI	Education Officer	U4L	990,589	11,887,068
UTS/T/3450	JOSEPH TALIToola	Education Officer	U4L	601,341	7,216,092
UTS/D/391	MICHAEL DHIKUSOOKA	Head Teacher (Secondar	U2U	1,624,934	19,499,208

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAWANSEGA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>174,577,452</b>

### Cost Centre : ST. THOMAS MUKUUTU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2747	GODFREY MUTASA MU	Education Assistant	U7U	467,685	5,612,220
CR/D/2778	TOPLISTEER ABAANI	Education Assistant	U7U	413,116	4,957,392
CR/D/2779	STEPHEN NTUYO	Education Assistant	U7U	413,116	4,957,392
CR/D/2776	STEPHEN NABEETA	Education Assistant	U7U	467,685	5,612,220
CR/D/2775	MICHAEL MATENDE	Education Assistant	U7U	467,685	5,612,220
CR/D/2774	MATHIAS MULUMBA	Education Assistant	U7U	413,116	4,957,392
CR/D/2773	LASTONE KAYONGO	Education Assistant	U7U	413,116	4,957,392
CR/D/2772	GODFREY NTAMU	Education Assistant	U7U	413,116	4,957,392
CR/D/2771	GODFREY SEBUNYA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/1879	BETTY KUBITANIA	Head Teacher (Primary)	U4L	559,948	6,719,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,197,580</b>

### Cost Centre : ST.GONZA BUDHAANA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1608	NANTALIA NAMWEBYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1598	GODFREY BIRUMBU	Education Assistant	U7U	467,685	5,612,220
CR/D/1599	ANTHONY EKEYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1610	FREDERICK BAIDHU WA	Education Assistant	U7U	413,116	4,957,392
CR/D/1612	ALI NSIYONA	Education Assistant	U7U	413,116	4,957,392
CR/D/1601	JANNE ISHADI	Education Assistant	U7U	413,116	4,957,392
CR/D/1603	JIM DAVIS MAKOOMA	Education Assistant	U7U	467,685	5,612,220
CR/D/1605	JOEL MUZUSA	Education Assistant	U7U	413,116	4,957,392
CR/D/1606	LYDIA NAKITYO	Education Assistant	U7U	467,685	5,612,220
CR/D/2709	SARAH ALIRAMBOYO	Education Assistant	U7U	459,574	5,514,888
CR/D/1604	REBECCA MIREMBE	Education Assistant	U7U	418,196	5,018,352
CR/D/1600	EMMANUEL IDUULI	Education Assistant	U7U	413,116	4,957,392
CR/D/1602	MOSES KYAKULAGA	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,683,864</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Bulongo

#### Cost Centre : BUGABULA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 1680	LASTONE WALUBE	Education Assistant	U7U	413,116	4,957,392
CR/D/1677	ENOCH LWAGAAYA	Education Assistant	U7U	452,247	5,426,964
CR/D/1678	EMMANUEL NABYUMA	Education Assistant	U7U	413,116	4,957,392
CR/D/1671	CAROL BABIRYE	Education Assistant	U7U	438,119	5,257,428
CR/D/1683	BURTON RICHARD OTHI	Education Assistant	U7U	413,116	4,957,392
CR/D/1684	GEORGE ISABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/1673	JULIUS KAMEDHE	Education Assistant	U7U	413,116	4,957,392
CR/D/1675	RICHARD KIRUNDA KIIS	Education Assistant	U7U	467,685	5,612,220
CR/D/1681	SAMUEL NGOBI	Education Assistant	U7U	413,116	4,957,392
CR/D/1682	SUZAN MBEIZA	Education Assistant	U7U	413,116	4,957,392
CR/D/1676	TOPISTER KYATEREKER	Education Assistant	U7U	413,116	4,957,392
CR/D/1674	PAUL KIGONERE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1672	WILBER KENETH KADA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1685	ESTHER MIVULE BIRYE	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,769,444</b>

#### Cost Centre : BUGONYOKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1707	PETER BIKABA	Education Assistant	U7U	418,196	5,018,352
CR/D/1714	PETER MUZAALÉ	Education Assistant	U7U	467,685	5,612,220
CR/D/1712	PATRICK MUGWERI	Education Assistant	U7U	467,685	5,612,220
CR/D/2714	Namugwere Irene	Education Assistant	U7U	413,116	4,957,392
CR/D/ 1716	KENNETH SEMBERA	Education Assistant	U7U	467,685	5,612,220
CR/D/2722	JOSEPHINE NAMUKOSE	Education Assistant	U7U	467,685	5,612,220
CR/D/1710	ERISA MATYAMA	Education Assistant	U7U	413,116	4,957,392
CR/D/1708	YUSUF BIREZA	Education Assistant	U7U	413,116	4,957,392
CR/D/1711	HENRY MUGADU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2568	JOSHUA BIKABA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,475,556</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Bukendi PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1716	MATHIAS MWESIGWA	Education Assistant	U7U	467,685	5,612,220
CR/D/1785	AMINA KAUDHA	Education Assistant	U7U	467,685	5,612,220
CR/D/1787	SARAH KWEIDUSA	Education Assistant	U7U	413,116	4,957,392
CR/D/1789	MOSES MUKISA	Education Assistant	U7U	467,685	5,612,220
CR/D/1788	MICHAEL MIVULE	Education Assistant	U7U	413,116	4,957,392
CR/D/1780	GODFREY BALYEJUSA	Education Assistant	U7U	467,685	5,612,220
CR/D/2053	DAVID KIBUMBA	Education Assistant	U7U	413,116	4,957,392
CR/D/1782	FRANCISCO IDIIRO	Education Assistant	U7U	413,116	4,957,392
CR/D/2634	MAGID KYOMBO	Education Assistant	U7U	413,116	4,957,392
CR/D/1781	ALEX DYOGO	Education Assistant	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,331,952</b>

### Cost Centre : BUSALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1609	GONZAGA NFAAKI	Education Assistant	U7U	413,116	4,957,392
CR/D/1888	WILSON FABIAN WALU	Education Assistant	U7U	452,247	5,426,964
CR/D/1882	ZEPHANIAH ASUPANEZI	Education Assistant	U7U	438,119	5,257,428
CR/D/1884	GLADYS MBAKIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/2458	JOSEPH BAVEKUNO	Education Assistant	U7U	413,116	4,957,392
CR/D/1880	ROSE BWISO	Education Assistant	U7U	467,685	5,612,220
CR/D/1881	SIMON EKIRI	Education Assistant	U7U	413,116	4,957,392
CR/D/1886	STEPHEN SAMANYA	Education Assistant	U7U	467,685	5,612,220
CR/D/1887	ARON WAKIKU	Education Assistant	U7U	413,116	4,957,392
CR/D/2885	JOSEPH MIKE MUTAMB	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,488,132</b>

### Cost Centre : BUYUNZE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2092	REBECCA NANKWANGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2079	GODFREY DHABANGI	Education Assistant	U7U	438,119	5,257,428
CR/D/2512	CHARLES BAZIRA	Education Assistant	U7U	431,309	5,175,708
CR/D/2090	DENIS MUBALE	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUYUNZE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2076	ESTHER LUWEDDE	Education Assistant	U7U	413,116	4,957,392
CR/D/2086	ANNET BALWANE	Education Assistant	U7U	413,116	4,957,392
CR/D/2088	ANNA MUTESI	Education Assistant	U7U	467,685	5,612,220
CR/D/2079	FRED WATONGOLA	Education Assistant	U7U	467,685	5,612,220
CR/D/2080	IMMACULATE TIBIKOM	Education Assistant	U7U	413,116	4,957,392
CR/D/2089	JALIAT ALIYINZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2265	JOSEPH KASULE	Education Assistant	U7U	467,685	5,612,220
CR/D/2087	JULIUS WAKIBI	Education Assistant	U7U	413,116	4,957,392
CR/D/2083	PETER NAIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/2085	YAYEERI BIYINZIKA	Education Assistant	U7U	445,095	5,341,140
CR/D/2082	MOSES TIGAWALANA	Education Assistant	U7U	467,685	5,612,220
CR/D/2077	EZEKIEL AKEEWA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2084	SIMON MOSES OCAN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2323	SARAH KADONDO	Head Teacher (Primary)	U4L	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,996,548</b>

### Cost Centre : KAMWIRUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2208	JANE NAKAGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2213	TOPH NAMBEYA	Education Assistant	U7U	438,119	5,257,428
CR/D/2215	YOWERI IVULE	Education Assistant	U7U	438,119	5,257,428
CR/D/2217	FRED WAKASADHA	Education Assistant	U7U	413,116	4,957,392
CR/D/2304	JULIET OKECH ABBO	Education Assistant	U7U	467,685	5,612,220
CR/D/2203	ALBERT KAGODA	Education Assistant	U7U	467,685	5,612,220
CR/D/2212	ALEX KIIRYA	Education Assistant	U7U	438,119	5,257,428
CR/D/1715	BABRA NAMULEMO	Education Assistant	U7U	418,196	5,018,352
CR/D/2204	BUMALI MUYOBE	Education Assistant	U7U	452,247	5,426,964
CR/D/1671	HARDY CORNELIUS JAN	Education Assistant	U7U	438,119	5,257,428
CR/D/2209	JOSEPH MUSISI	Education Assistant	U7U	438,119	5,257,428
CR/D/2218	SARAH NAMWASE	Education Assistant	U7U	413,116	4,957,392
CR/D/2211	STEPHEN KUNGU	Education Assistant	U7U	413,116	4,957,392
CR/D/2219	LOY NAMUJASI	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : KAMWIRUNGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2214	RESTE NAKIYUKA	Education Assistant	U7U	438,119	5,257,428
CR/D/2206	PATRICK NYOLA	Education Assistant	U7U	489,988	5,879,856
CR/D/2220	LYDIA NABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2201	SARAH NAMBAGO	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1791	STEPHEN TIGAWALANA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1756	JAMES SAMANYA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2200	STEPHEN MWIMA	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/2221	DAVIS ISOOTA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					126,984,720

### Cost Centre : MAWEMBE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2392	WILLIAM MUGADU	Education Assistant	U7U	413,116	4,957,392
CR/D/2387	MILLY NAMUTANDWE	Education Assistant	U7U	467,685	5,612,220
CR/D/2385	CHARLES NIOLA	Education Assistant	U7U	467,685	5,612,220
CR/D/2075	DANIEL MUTEBI	Education Assistant	U7U	467,685	5,612,220
CR/D/2394	IRENE NAMUGOGO	Education Assistant	U7U	413,116	4,957,392
CR/D/2386	JOEFREY KAKAIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/2384	ALONE TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2210	NUULU TIBAFUGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/	YOSIA WAISWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2389	SAMUEL TENYWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2207	MUHAMMED OKIRIA	Education Assistant	U7U	467,685	5,612,220
CR/D/2388	RONALD TENYWA MUS	Education Assistant	U7U	467,685	5,612,220
CR/D/2396	ABRAHAM ISABIRYE	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					73,009,548

### Cost Centre : NABITAAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2437	ROSE BALUKA	Education Assistant	U7U	413,116	4,957,392
CR/D/2427	BAKAALI KANAYAKA	Education Assistant	U7U	413,116	4,957,392
CR/D/2435	BRIAN BALWESE	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NABITAAMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2429	ESTHER KAWUDHA	Education Assistant	U7U	413,116	4,957,392
CR/D/2433	FRED MUSONO KAIDHA	Education Assistant	U7U	431,309	5,175,708
CR/D/2438	IVAN MUDHASI	Education Assistant	U7U	413,116	4,957,392
CR/D/2430	MOSES GABULA	Education Assistant	U7U	418,196	5,018,352
CR/D/2432	RONALD ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2434	PETER TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2431	NAUME KAFUKO	Education Assistant	U7U	452,247	5,426,964
CR/D/2436	NORAH KATUSABE	Education Assistant	U7U	413,116	4,957,392
CR/D/1657	JOHN BAPTIST KAIGO	Education Assistant	U7U	467,685	5,612,220
CR/D/2428	CHARLES WAKOOLI	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,684,720</b>

### Cost Centre : NAKABUGU PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2550	JABERI NAGAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2555	REBECKY JUNIOR MUTE	Education Assistant	U7U	467,685	5,612,220
CR/D/2557	WILLIS MUKUNYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2556	TOM MULUGA	Education Assistant	U7U	467,685	5,612,220
CR/D/2522	RACHAEL HARRIET KAG	Education Assistant	U7U	445,095	5,341,140
CR/D/2554	MERCY NAKIDHUGU	Education Assistant	U7U	438,119	5,257,428
CR/D/2558	JOHN NDOBOOZI	Education Assistant	U7U	413,116	4,957,392
CR/D/2549	FRANK KAKONSO	Education Assistant	U7U	413,116	4,957,392
CR/D/2547	DANIEL MUNYOLO	Education Assistant	U7U	482,695	5,792,340
CR/D/2546	CHRISTINE MUTESI	Education Assistant	U7U	467,685	5,612,220
CR/D/2445	CATHERINE NAKISIGE	Education Assistant	U7U	413,116	4,957,392
CR/D/2543	ALICE KWEMOGEL TIBI	Education Assistant	U7U	467,685	5,612,220
CR/D/2541	ABEDI KAMYA	Education Assistant	U7U	438,119	5,257,428
CR/D/2552	JUSTINE NANKWANGA	Education Assistant	U7U	418,196	5,018,352
CR/D/2533	MOSES MUTALYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2548	DEOGRATIAS NAIKA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/2540	JUMA WAISWA BALIKU	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,164,420</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAMUMERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2653	MOSES BUYINZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2495	PERUTH NAMBAZIIRA	Education Assistant	U7U	413,116	4,957,392
CR/D/2655	MERCY APIO	Education Assistant	U7U	413,116	4,957,392
CR/D/1805	MARION KWAGALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2652	JUSTINE KUSUUYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2650	ISAAC ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2649	GODFREY ISABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2647	DANIEL MUYINDA	Education Assistant	U7U	413,116	4,957,392
CR/D/2646	BETTY KADAALI	Education Assistant	U7U	467,685	5,612,220
CR/D/2645	ALISAT NAMUGGEMA	Education Assistant	U7U	467,685	5,612,220
CR/D/2651	JOSEPH BASOGA	Education Assistant	U7U	467,685	5,612,220
CR/D/2657	NELSON NKWANGA KA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,804,088</b>

### Subcounty / Town Council / Municipal Division : Headquarters

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1031	MUSA BIRUNGI	Inspector of Schools	U4L		
CR/D/1035	NICHOLAS BASALIRWA	Sports Officer	U4L		
CR/D/1377	NASABU NANTALE	Senior Education Officer	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Ikumbya

### Cost Centre : BUDHUUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1623	DAVID OBOOTH NONGEZ	Education Assistant	U7U	413,116	4,957,392
CR/D/1618	MARY KYOBWEINE	Education Assistant	U7U	413,116	4,957,392
CR/D/1620	SARAH NAIGAGA	Education Assistant	U7U	438,119	5,257,428
CR/D/1616	WILSON IKOONA	Education Assistant	U7U	413,116	4,957,392
CR/D/1624	MARIAM MUGONZI	Education Assistant	U7U	413,116	4,957,392
CR/D/1621	STEPHEN SUMALI	Education Assistant	U7U	438,119	5,257,428

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUDHUUBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1613	JULIET ABUZE	Education Assistant	U7U	413,116	4,957,392
CR/D/2764	HABERT TAMWAGAIN	Education Assistant	U7U	467,685	5,612,220
CR/D/1617	FREDRICK KALABANE	Education Assistant	U7U	413,116	4,957,392
CR/D/1625	ALAMANZAN MUGWAL	Education Assistant	U7U	413,116	4,957,392
CR/D/1626	DAMALIE KUBONAKU	Education Assistant	U7U	413,116	4,957,392
CR/D/2234	DANIEL KIIRYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1614	KALOLI BIROLI	Education Assistant	U7U	459,574	5,514,888
CR/D/1619	AGGREY MULERO	Senior Education Assista	U6L	467,685	5,612,220
CR/D/1627	MATIA LUBAALE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,214,520</b>

### Cost Centre : Bugambo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1690	ATANANSI KAKUUKU	Education Assistant	U7U	467,685	5,612,220
CR/D/1687	GRACE GIRA	Education Assistant	U7U	467,685	5,612,220
CR/D/2140	GRACE SEMBERA	Education Assistant	U7U	467,685	5,612,220
CR/D/1691	HENRY MPANGO	Education Assistant	U7U	413,116	4,957,392
CR/D/1689	LODVIC GUMULA	Education Assistant	U7U	413,116	4,957,392
CR/D/1688	MICHEAL GUBAYANGA	Education Assistant	U7U	413,116	4,957,392
CR/D/1685	NOAH BALONDEMU	Education Assistant	U7U	413,116	4,957,392
CR/D/1694	PAUL NGOBI	Education Assistant	U7U	413,116	4,957,392
CR/D/1686	FRED BASINGULILEWA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1695	EDWARD WAIDHUBA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1696	ISSA WAKABYA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,552,108</b>

### Cost Centre : Bugonza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1723	STANLEY MUBIRU	Education Assistant	U7U	413,116	4,957,392
CR/D/1729	EDITH ZIRAMBI	Education Assistant	U7U	413,116	4,957,392
CR/D/1722	SWAIBU MUBINGA	Education Assistant	U7U	413,116	4,957,392
CR/D/1727	SIMON SAIRE	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Bugonza primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1732	MWASITI WANDERA	Education Assistant	U7U	413,116	4,957,392
CR/D/1721	JOSEPH BWIRE	Education Assistant	U7U	452,247	5,426,964
CR/D/1719	IGNATIUS BALITA	Education Assistant	U7U	413,116	4,957,392
CR/D/1720	GEORGE BASANGWA	Education Assistant	U7U	452,247	5,426,964
CR/D/1731	CHARLES LAGWE	Education Assistant	U7U	413,116	4,957,392
CR/D/1726	THOMAS NGUYA	Education Assistant	U7U	467,685	5,612,220
CR/D/1718	ALEX BADAGAWA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,511,700</b>

### Cost Centre : Bukobbo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1804	CAROLONE NAKIBUKA	Education Assistant	U7U	413,116	4,957,392
CR/D/1801	ALEX MUGEERE	Education Assistant	U7U	467,685	5,612,220
CR/D/1803	EMMANUEL OKELLO	Education Assistant	U7U	467,685	5,612,220
CR/D/1794	PAUL BATAMIRE	Education Assistant	U7U	467,685	5,612,220
CR/D/1800	RACHEAL KAJUULI	Education Assistant	U7U	467,685	5,612,220
CR/D/1797	ROGERS ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/1798	SAMUEL ISOOLO	Education Assistant	U7U	438,119	5,257,428
CR/D/1799	SIMON ZIMBA	Education Assistant	U7U	467,685	5,612,220
CR/D/1591	FRED WEERE	Education Assistant	U7U	418,196	5,018,352
CR/D/2108	JAMES ISOOBA ISABIRY	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,595,472</b>

### Cost Centre : BULAWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1849	MARGARET KYAKOBYE	Education Assistant	U7U	445,095	5,341,140
CR/D/1853	VERONY TIMUGIBWA	Education Assistant	U7U	467,685	5,612,220
CR/D/1850	THOMAS MAGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1848	ROBERT KIRIBAKI	Education Assistant	U7U	438,119	5,257,428
CR/D/1844	RICHARD BAMUSUBIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/1846	MONICA HANGA	Education Assistant	U7U	413,116	4,957,392
CR/D/1847	JAMES IVULUNGO	Education Assistant	U7U	438,119	5,257,428

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : **BULAWA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1843	DAVID BALIRAINI	Education Assistant	U7U	413,116	4,957,392
CR/D/1851	CLEMENT NKAYIMBI	Education Assistant	U7U	438,119	5,257,428
CR/D/1717	MUHAMMED MUSIBA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,899,020</b>

### Cost Centre : **BUNAFU PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRIDI 1862	TENIFA MUSUBIKA	Education Assistant	U7U	413,116	4,957,392
CRIDI 1865	PETER MAKAMBA	Education Assistant	U7U	467,685	5,612,220
CRIDI 2636	REBECCA TIBANJAGAL	Education Assistant	U7U	413,116	4,957,392
DRIDI 1857	REGINA KASOGA	Education Assistant	U7U	413,116	4,957,392
CDIDI 1861	SIMON KYAMBOLI	Education Assistant	U7U	438,119	5,257,428
CRIDI 1863	MANSA MUSIKALA MU	Education Assistant	U7U	413,116	4,957,392
CRIDI 1859	JOSEPH KIRIGoola	Education Assistant	U7U	467,685	5,612,220
CRIDI 1856	JACKSON AYAZIKA	Education Assistant	U7U	452,247	5,426,964
CRIDI 1858	GODFREY KINTU	Education Assistant	U7U	467,685	5,612,220
CRIDI 1860	DAVID KUBULA	Education Assistant	U7U	413,116	4,957,392
CRIDI 1855	BETTY ALISEKA	Education Assistant	U7U	418,196	5,018,352
CRIDI 1864	GEORGE WAIBAKA	Senior Education Assista	U6L	482,695	5,792,340
CRIDI 1867	WILLIA LUKUNGU Baly	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,462,512</b>

### Cost Centre : **Ikumbya /PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2638	SALIM BAMUWA	Education Assistant	U7U	413,116	4,957,392
CR/D/27/38	ROGERS ISAAC NAMBUL	Education Assistant	U7U	467,685	5,612,220
CR/D/2136	CHARLES IKAAZE	Education Assistant	U7U	413,116	4,957,392
CR/D/2137	ESTHER TIMUTENDA	Education Assistant	U7U	467,685	5,612,220
CR/D/2042	FREDRICK MAWERERE	Education Assistant	U7U	413,116	4,957,392
CR/D/2139	GEORGE BALUTU	Education Assistant	U7U	467,685	5,612,220
CR/D/2145	MARGARET KYOBULA	Education Assistant	U7U	413,116	4,957,392
CR/D/0061	RICHARD SAMANYA	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Ikumbya /PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1910	BOSCO KIRAGALA	Education Assistant	U7U	452,247	5,426,964
CR/D/1913	ROBINAH BABYERABIR	Senior Education Assista	U6L	487,882	5,854,584
CR/D/	YUDESI MUTESI	Senior Education Assista	U6L	467,685	5,612,220
CR/D/2146	MIRIAM LULIRO	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2149	STEPHEN KASOLO	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,701,140</b>

### Cost Centre : IKUMBYA CATHOLIC PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2128	ESAU SEMWANJE	Education Assistant	U7U	467,685	5,612,220
CR/D/2125	ANNET NAMUGANZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2129	FLAVIA MULWAZA	Education Assistant	U7U	438,119	5,257,428
CR/D/2127	DEOGRATIUS TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2134	YAKUBU KAGODA	Education Assistant	U7U	413,116	4,957,392
CR/D/1876	FRANK MULUMBA	Education Assistant	U7U	413,116	4,957,392
CR/D/2130	PATRICK BASALAIN	Education Assistant	U7U	413,116	4,957,392
CR/D/2132	RICHARD MAYEGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2131	RICHARD SUBAIHE	Education Assistant	U7U	467,685	5,612,220
CR/D/2135	ELLIOT SAJJA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,570,028</b>

### Cost Centre : NAWAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2669	SANIA NABANGI	Education Assistant	U7U	413,116	4,957,392
CR/D/2666	SARAH BABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2664	ROBERT PYENE	Education Assistant	U7U	467,685	5,612,220
CR/D/2663	ROBERT MUTALE	Education Assistant	U7U	467,685	5,612,220
CR/D/2662	PETER BAMWAGAIN	Education Assistant	U7U	413,116	4,957,392
CR/D/2661	PAUL MUGERENG	Education Assistant	U7U	413,116	4,957,392
CR/D/2659	EDITH NABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2658	CHARLES MUTALE	Education Assistant	U7U	467,685	5,612,220
CR/D/2665	SARAH NAISANGA	Education Assistant	U7U	467,685	5,612,220

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAWAKA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2713	WABULEMBO NYIIRO	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,234,476</b>

### Cost Centre : Ntayigirwa PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2738	FRED ISABIRYE	Education Assistant	U7U	424,676	5,096,112
CR/D/2727	ANDREW KAWESA	Education Assistant	U7U	413,116	4,957,392
CR/D/2729	ENOCK MBIRO	Education Assistant	U7U	413,116	4,957,392
CR/D/2730	FLORENCE GEYA	Education Assistant	U7U	452,247	5,426,964
CR/D/2731	HERBERT FREDRICK MU	Education Assistant	U7U	467,685	5,612,220
CR/D/2732	JESCA ALIYINZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2733	JETHERO GALIMU	Education Assistant	U7U	413,116	4,957,392
CR/D/2744	JOEFREY NAITEMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2734	JUSTINE KWITE	Education Assistant	U7U	413,116	4,957,392
CR/D/2742	THOMAS KUZAALA	Education Assistant	U7U	467,685	5,612,220
CR/D/2741	SUSAN NAMUKOMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2740	STANLEY KIYUBA	Education Assistant	U7U	467,685	5,612,220
CR/D/2739	ROSE KYAZIKE	Education Assistant	U7U	413,116	4,957,392
CR/D/2737	ROBERT MUTAALU	Education Assistant	U7U	467,685	5,612,220
CR/D/2736	PAUL ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2743	WILSON LUBAALE	Education Assistant	U7U	413,116	4,957,392
CR/D/2726	ALLAN MBOIRA	Education Assistant	U7U	438,119	5,257,428
CR/D/2737	PAUL MAGOBA	Education Assistant	U7U	438,119	5,257,428
CR/D/2725	Nguna Muloki Aida	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2745	SAMUEL KUNYA	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,887,588</b>

### Cost Centre : ST. KIZITO KAWANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2752	SIMON SWAGA	Education Assistant	U7U	413,116	4,957,392
CR/D/1692	SAM GODFREY MUKAV	Education Assistant	U7U	467,685	5,612,220
CR/D/2225	OLIVER NANZALA	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : ST. KIZITO KAWANGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2751	MOSES ABUSI	Education Assistant	U7U	413,116	4,957,392
CR/D/1725	DAVID NAMWANZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2749	DANIEL KALENGO NTU	Education Assistant	U7U	467,685	5,612,220
CR/D/2748	CHRISTOPHER KIJOOMA	Education Assistant	U7U	467,685	5,612,220
CR/D/2754	ABEL MBOWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2746	AGGREY MAGALA	Education Assistant	U7U	467,685	5,612,220
CR/D/1611	CHARLES KASULE	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2747	ALEX MULERO	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,562,864</b>

### Cost Centre : Wandago PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2877	JACKSON MUWANIKA	Education Assistant	U7U	413,116	4,957,392
CR/D/2869	JOEL BALISANGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2874	SANON KYANGWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2873	SAMUEL ISABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2872	MILTON NGOBI KIFUSE	Education Assistant	U7U	467,685	5,612,220
CR/D/2871	MARTHA AKULINGIRIR	Education Assistant	U7U	438,119	5,257,428
CR/D/2133	TIMOTHY WAAKO	Education Assistant	U7U	418,196	5,018,352
CR/D/28/70	JOHN GODFREY KOZAA	Education Assistant	U7U	413,116	4,957,392
CR/D/2868	CHRISTOPHER KIKOBA	Education Assistant	U7U	413,116	4,957,392
CR/D/1796	AGGREY GWEBATALA	Education Assistant	U7U	467,685	5,612,220
CR/D/2867	CHARLES BAMEKA	Education Assistant	U7U	467,685	5,612,220
CR/D/1954	ANNET NAMUGAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2866	ALONI SSELUKOMAWO	Education Assistant	U7U	438,119	5,257,428
CR/D/2865	ALEX JALUBI	Education Assistant	U7U	467,685	5,612,220
CR/D/2876	LIVINGSTONE ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2875	DAUDI MUWESI	Education Assistant	U7U	413,116	4,957,392
CR/D/2682	BENJAMINE OMUDU	Head Teacher (Primary)	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,311,716</b>

### Subcounty / Town Council / Municipal Division : IRONGO

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUTOGONYA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1976	MONIC BABIRYE	Education Assistant	U7U	438,119	5,257,428
CR/D/1981	AGNES NAMUKOSE	Education Assistant	U7U	413,116	4,957,392
CR/D/1979	PHILEMON MILTON MU	Education Assistant	U7U	413,116	4,957,392
CR/D/1977	PATRICK MUKASA	Education Assistant	U7U	418,196	5,018,352
CR/D/1975	JOSHUA WAISWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1974	GRACE KIIRYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2973	FRED MULUMBA	Education Assistant	U7U	413,116	4,957,392
CR/D/1972	BEN ALISOBOLA	Education Assistant	U7U	445,095	5,341,140
CR/D/1980	PROSSY KASOWOLE	Education Assistant	U7U	413,116	4,957,392
CR/D/1978	PETER NABIDDE	Education Assistant	U7U	467,685	5,612,220
CR/D/1982	ATHANASIO BIKUMBI	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					57,420,660

### Cost Centre : BUYEMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2045	KEVIN KYAZIKE	Education Assistant	U7U	413,116	4,957,392
CR/D/2037	DOROTHY NAKUBULWA	Education Assistant	U7U	413,116	4,957,392
DR/D/2038	ELIOT LUWANO	Education Assistant	U7U	413,116	4,957,392
CR/D/2039	FESTUS BAMUTAZE	Education Assistant	U7U	467,685	5,612,220
CR/D/2040	FLORENCE WALUGYO M	Education Assistant	U7U	467,685	5,612,220
CR/D/2044	HARRIET NAMAGANDA	Education Assistant	U7U	467,685	5,612,220
CR/D/2043	HARRIET NANTONGO M	Education Assistant	U7U	413,116	4,957,392
CR/D/2049	JULIET KYOZIRA	Education Assistant	U7U	413,116	4,957,392
CR/D/2046	RUTH MWESIGWA	Education Assistant	U7U	438,119	5,257,428
CR/D/2047	PAUL KIWULE	Education Assistant	U7U	467,685	5,612,220
CR/D/2035	CLERE MUKYALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2041	FREDRICK BALIKOWA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/2051	SAMUEL BALIKOWA	Head Teacher (Primary)	U4L	798,667	9,584,004
Total Annual Gross Salary (Ushs)					76,396,980

### Cost Centre : IRONGO PRIMARY SCHOOL

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 : IRONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2153	GEORGE NDIFUNA	Education Assistant	U7U	452,247	5,426,964
CR/D/2151	CHARLES MALIKWE	Education Assistant	U7U	418,196	5,018,352
CR/D/2152	ERIAKESI WAIBI NTUYO	Education Assistant	U7U	452,247	5,426,964
CR/D/2155	JOHNSON SSALI	Education Assistant	U7U	467,685	5,612,220
CR/D/2156	MARGARET NAKASANG	Education Assistant	U7U	467,685	5,612,220
CR/D/2158	PROSSY TABIZANGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2159	RACHAEL NAMAKIIKA	Education Assistant	U7U	418,196	5,018,352
CR/D/2160	ROBERT BATERE	Education Assistant	U7U	467,685	5,612,220
CR/D/2162	RUTH NAMAGANDA	Education Assistant	U7U	467,685	5,612,220
CR/D/2154	ROBERT JAMES ISABIRY	Education Assistant	U7U	467,685	5,612,220
CR/D/2157	MOHAMMED MUSIBA	Education Assistant	U7U	413,116	4,957,392
CR/D/1790	DOLLEN NAKISUYI	Education Assistant	U7U	413,116	4,957,392
CR/D/2161	RONALD MPAKIBI	Education Assistant	U7U	413,116	4,957,392
CR/D/2150	AZED MUSUGUZI WAVA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/2164	CHRISTOPHER N MULES	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,681,924</b>

### Cost Centre : Kalyowa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2180	AMINSI ERIMIRWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2193	JOY TIBEGANIRWA	Education Assistant	U7U	431,309	5,175,708
CR/D/2198	ROSE MUSENERO	Education Assistant	U7U	467,685	5,612,220
CR/D/2197	ROBINAH KYOSIMYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2318	LIVING KWAGALA	Education Assistant	U7U	459,574	5,514,888
CR/D/2182	ANTONY MUFUMBIRO	Education Assistant	U7U	413,116	4,957,392
CR/D/2183	DAVID TAGOOLA	Education Assistant	U7U	467,685	5,612,220
CR/D/2195	REBECCA ALIGUMINKIL	Education Assistant	U7U	418,196	5,018,352
CR/D/2187	ERISMAS TIBENKANA	Education Assistant	U7U	467,685	5,612,220
CR/D/2194	JULIET GWITABINGI	Education Assistant	U7U	413,116	4,957,392
CR/D/2188	FRANCIS SAMANYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2186	EMMANUEL MUGOYA	Education Assistant	U7U	459,574	5,514,888
CR/D/2190	IBRAHIM MUKASA	Education Assistant	U7U	467,685	5,612,220

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Kalyowa primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2184	DAVID MAKOOMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2191	IRENE MUTEMO ALIBA	Education Assistant	U7U	413,116	4,957,392
CR/D/2192	JENIPHER KATAIKE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2181	ANNE LETICIA NAIGAG	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2196	ROBINA FIDA BAGUNHE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1634	FREDRICK MUNIOKANO	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2185	ELLIOT ISOOBA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2189	FREDDIE MULESA	Deputy Head Teacher (Pr	U5U	780,193	9,362,316
CR/D/2199	CHARLES KISA	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,725,212</b>

### Cost Centre : KIWALAZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2322	NEHEMIAH KADUME	Education Assistant	U7U	413,116	4,957,392
CR/D/2475	FREDRICK NADIOPE	Education Assistant	U7U	467,685	5,612,220
CR/D/2338	ANNET MUKISA	Education Assistant	U7U	413,116	4,957,392
CR/D/2316	JAMES YEKO KALULU W	Education Assistant	U7U	459,574	5,514,888
CR/D/2317	JOYCE IRENE BABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2320	MICHAEL MWASE	Education Assistant	U7U	413,116	4,957,392
CR/D/2353	PAUL TENYWA NGOBI	Education Assistant	U7U	413,116	4,957,392
CR/D/2538	SCOVIA TIBIKOMWA	Education Assistant	U7U	438,119	5,257,428
CR/D/2321	STEPHEN OMALU	Education Assistant	U7U	413,116	4,957,392
CR/D/2319	MARGARET WAKOWER	Education Assistant	U7U	467,685	5,612,220
CR/D/2034	AIDAH NYIIRO BAKUSE	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,325,112</b>

### Cost Centre : KYANVUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 2341	EVA KANTONO	Education Assistant	U7U	413,116	4,957,392
CR/D/2341	MONIC PROSSY MIREMB	Education Assistant	U7U	413,116	4,957,392
CR/D/2355	SPECIOZA MBATI	Education Assistant	U7U	413,116	4,957,392
CR/D/2352	RACHEAL MUBEZI	Education Assistant	U7U	418,196	5,018,352

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : KYANVUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2350	PAUL NABONGO	Education Assistant	U7U	467,685	5,612,220
CR/D/2351	PAUL MUNHANA	Education Assistant	U7U	413,116	4,957,392
CR/D/2349	MOSES LUWANO	Education Assistant	U7U	467,685	5,612,220
CR/D/2340	DINAH NAIKOBA	Education Assistant	U7U	413,116	4,957,392
CR/D/2346	JULIET TIMUGIBWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2551	JUDITH KANTONO	Education Assistant	U7U	467,685	5,612,220
CR/D/2345	JANIPHER NAMUYOMBA	Education Assistant	U7U	438,119	5,257,428
CR/D/2354	JACKLINE NAIKOBA	Education Assistant	U7U	413,116	4,957,392
CR/D/ 2344	HARUNA BALABA	Education Assistant	U7U	413,116	4,957,392
CR/D/2345	GERTRUDE TUMWEBAZ	Education Assistant	U7U	418,196	5,018,352
CR/D/2347	LEOBEN MBEEKO	Senior Education Assista	U6L	467,685	5,612,220
CR/D/2356	BAGAGA DAVID	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,940,456</b>

### Cost Centre : LAMBALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1784	ESEZA KAGOYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2362	GRACE NABYAMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2357	AGNES KALWANYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2358	BEN ZILYAWULAWO	Education Assistant	U7U	413,116	4,957,392
CR/D/2359	CHARLES NGOBI	Education Assistant	U7U	438,119	5,257,428
CR/D/2361	ESTERI PENNINAH NAN	Education Assistant	U7U	413,116	4,957,392
CR/D/2363	HELLEN NDOTO	Education Assistant	U7U	413,116	4,957,392
CR/D/2364	HILDA MUBEZI	Education Assistant	U7U	413,116	4,957,392
CR/D/2369	ISAAC LYAGOB	Education Assistant	U7U	413,116	4,957,392
CR/D/1561	JANIFER KYOSIGA	Education Assistant	U7U	413,116	4,957,392
CR/D/1709	MARTIN DODOVIC	Education Assistant	U7U	413,116	4,957,392
CR/D/2366	MATIA KAIRUGALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2370	PAUL NABONGHO	Education Assistant	U7U	489,905	5,878,860
CR/D/2367	PEACE NDIKOBBERANI	Education Assistant	U7U	413,116	4,957,392
CR/D/2232	SYLVIA NABIRYE	Education Assistant	U7U	438,119	5,257,428
CR/D/2371	ROBERT IZIMULA DHIK	Head Teacher (Primary)	U4L	611,335	7,336,020

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : LAMBALA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					83,218,440

### Cost Centre : NAIMULI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2486	MICHEAL MUWESI	Education Assistant	U7U	438,119	5,257,428
CR/D/2472	BETTY AKURUT	Education Assistant	U7U	438,119	5,257,428
CR/D/2473	DAVID MWAGALE KABA	Education Assistant	U7U	467,685	5,612,220
CR/D/2474	DINAH NAFUNA	Education Assistant	U7U	467,685	5,612,220
CR/D/2477	GEOFFREY MULUNGI W	Education Assistant	U7U	431,309	5,175,708
CR/D/2479	GERVASE OSIA	Education Assistant	U7U	413,116	4,957,392
CR/D/2480	GRACE MBATYA	Education Assistant	U7U	418,196	5,018,352
CR/D/2481	HAJIRA NAMAGANDA	Education Assistant	U7U	413,116	4,957,392
CR/D/2482	JANE NAMULONDO	Education Assistant	U7U	467,685	5,612,220
CR/D/2483	JANEPHER KIIZA	Education Assistant	U7U	445,095	5,341,140
CR/D/2484	JOHN BALLYAGINE	Education Assistant	U7U	413,116	4,957,392
CR/D/2485	JONAH BAZIBU	Education Assistant	U7U	467,685	5,612,220
CR/D/2471	BAKALI MULAWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2491	SAUL BWANA	Education Assistant	U7U	413,116	4,957,392
CR/D/2488	PAUL BASWIIRE MUYIN	Education Assistant	U7U	438,119	5,257,428
CR/D/2487	PAUL HAMBA	Education Assistant	U7U	467,685	5,612,220
CR/D/2493	PETER WAIKONO	Education Assistant	U7U	413,116	4,957,392
CR/D/2489	RACHEAL NAMUGANZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2490	REBECCA NYANZI	Education Assistant	U7U	438,119	5,257,428
CR/D/2492	ZAUJA KATEME	Education Assistant	U7U	413,116	4,957,392
CR/D/2478	MICHEAL MUYINDA	Education Assistant	U7U	445,095	5,341,140
CR/D/2494	ANNE ROBINAH NANSU	Education Assistant	U7U	413,116	4,957,392
CR/D/2521	MARGARET KAWUDHA	Deputy Head Teacher (Pr	U5U	824,291	9,891,492
CR/D/24946	DAVID MAKOOMA	Head Teacher (Primary)	U4L	648,931	7,787,172
Total Annual Gross Salary (Ushs)					132,262,344

### Cost Centre : NAKABAALE PRIMARY SCHOOL

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 : NAKABAALE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2141	IRENE NAMUWAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2520	JAMES ISABIRYE	Education Assistant	U7U	438,119	5,257,428
CR/D/2514	EDITH NABIRYE	Education Assistant	U7U	452,247	5,426,964
CR/D/2519	ISAAC WAKULALI	Education Assistant	U7U	413,116	4,957,392
CR/D/2525	SARAH ALIBA	Education Assistant	U7U	413,116	4,957,392
CR/D/2518	GODFREY KIIRYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2516	GEORGE BAGOOLE	Education Assistant	U7U	413,116	4,957,392
CR/D/2515	ERIC BIKABA	Education Assistant	U7U	438,119	5,257,428
CR/D/2107	LYDIA ALIBA	Education Assistant	U7U	413,116	4,957,392
CR/D/2512	CHARLES MONGOI	Education Assistant	U7U	467,685	5,612,220
CR/D/2511	BETTY ATALIBA	Education Assistant	U7U	438,119	5,257,428
CR/D/2668	ANNET BABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2524	AIDAH NABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2517	GEOFFREY ISABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2523	RICHARD SABAKAKI	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/2528	JOHN WAMBI	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,703,724</b>

### Cost Centre : NAKAVUMA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2671	ANTONIO NAMBUGA	Education Assistant	U7U	467,685	5,612,220
CR/D/2560	ESEZA KASOWOLE	Education Assistant	U7U	413,116	4,957,392
CR/D/2561	FRED ABUCHE	Education Assistant	U7U	459,574	5,514,888
CR/D/2562	FRED MUYINGO BASWI	Education Assistant	U7U	467,685	5,612,220
CR/D/2567	GEOFREY WABULALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2205	GODFREY TIRUTYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2563	JOHN OKOTH MARTIN O	Education Assistant	U7U	467,685	5,612,220
CR/D/1992	PAUL BALIKOOWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2368	RAPHEAL MUSANA	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,283,112</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NKANDAKULYOWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2721	MATIA BATAZE	Education Assistant	U7U	438,119	5,257,428
CR/D/2719	ROBERT KYERANGA	Education Assistant	U7U	459,574	5,514,888
CR/D/2722	PAUL KISADHAKI	Education Assistant	U7U	413,116	4,957,392
CR/D/2718	MIRABU NAKIRYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2717	LOVISA BIKUFA	Education Assistant	U7U	413,116	4,957,392
CR/D/2720	ROSE MULUNGIAJJE	Education Assistant	U7U	459,574	5,514,888
CR/D/2716	JAPHALI GABULA	Education Assistant	U7U	413,116	4,957,392
CR/D/2715	GEORGE MWAMBAZI	Education Assistant	U7U	467,685	5,612,220
CR/D/2714	GEORGE MUGEERE	Education Assistant	U7U	459,574	5,514,888
CR/D/2856	MICHAEL OLOWO	Deputy Head Teacher (Pr	U5U	644,918	7,739,016
CR/D/2331	LUCY AYO	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,574,772</b>

### 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/1591	BETTY NAMUWAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1590	JULIET NAMUKOLI	Education Assistant	U7U	413,116	4,957,392
CR/D/1586	GODFREY FRED MUYOM	Education Assistant	U7U	413,116	4,957,392
CR/D/1587	IRENE NAIGAGA	Education Assistant	U7U	413,116	4,957,392
CR/D/1575	BALAKAH KAGODA	Education Assistant	U7U	413,116	4,957,392
CR/D/1594	JOSEPH OBBO	Education Assistant	U7U	413,116	4,957,392
CR/D/1596	REBECCA TIICO	Education Assistant	U7U	467,685	5,612,220
CR/D/1571	MICHAEL ELEMURA	Education Assistant	U7U	413,116	4,957,392
CR/D/1570	CHARLES BAMULESEYO	Education Assistant	U7U	413,116	4,957,392
CR/D/1593	PROSSY NAZZIWA	Education Assistant	U7U		
CR/D/1579	ENOCK KISIKI	Education Assistant	U7U	413,116	4,957,392
CR/D/1592	MONICA NANDAGO	Education Assistant	U7U	467,685	5,612,220
CR/D/1583	FLORENCE MIREMBE	Education Assistant	U7U	413,116	4,957,392
CR/D/1578	GODFREY KATUNGA	Education Assistant	U7U	467,685	5,612,220
CR/D/1576	EDITH KAGUNA	Education Assistant	U7U	413,116	4,957,392
CR/D/1581	GEOFFREY LYAGoba	Education Assistant	U7U	413,116	4,957,392

# 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/1595	HUSSEIN SEBIDDE	Education Assistant	U7U	413,116	4,957,392
CR/D/1585	ALEX MUWAYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1569	GERTRUDE ADONGO	Education Assistant	U7U	467,685	5,612,220
CR/D/1584	OLIVER MUDOOLA	Education Assistant	U7U	467,685	5,612,220
CR/D/1589	JULIET NAKIRYA	Education Assistant	U7U	467,685	5,612,220
CR/D/1588	ROSEMARY NAIGAGA	Education Assistant	U7U	467,685	5,612,220
CR/D/1573	JOSHUA ERIKO	Deputy Head Teacher (Pr	U5U	601,239	7,214,868
CR/D/1597	JOHN KISAMBIRA	Head Teacher (Primary)	U4L	824,356	9,892,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,796,168</b>

### Cost Centre : **Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1035	NICHOLAS BASALIRWA	Sports Officer	U4L	902,612	10,831,344
CR/D/1031	MUSA BIRUNGI	Inspector of Schools	U4L	902,612	10,831,344
CR/D/1377	NASABU NANTALE	Senior Education Officer	U3L	1,242,091	14,905,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,567,780</b>

### Cost Centre : **KITWEKYAMBOGO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1666	PROSSY NABIRYE	Education Assistant	U7U	424,676	5,096,112
CR/D/2294	DANIEL KINTU	Education Assistant	U7U	467,685	5,612,220
CR/D/2853	FAUZA NANYOLO	Education Assistant	U7U	413,116	4,957,392
CR/D/2316	ANNET KAMOGGERERA	Education Assistant	U7U	467,685	5,612,220
CR/D/2299	GEOFFREY KIIGE	Education Assistant	U7U	413,116	4,957,392
CR/D/2327	GRACE GENDA	Education Assistant	U7U	445,095	5,341,140
CR/D/2300	HELLEN MBATYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2309	OLIVER KALEMBE	Education Assistant	U7U	413,116	4,957,392
CR/D/2592	EMMANUEL MUWANDII	Education Assistant	U7U	413,116	4,957,392
CR/D/2310	ROBERT BUTINDO	Education Assistant	U7U	467,685	5,612,220
CR/D/2306	ROBERT TUSUBIRA BAT	Education Assistant	U7U	413,116	4,957,392
CR/D/2308	SANON KAUZI	Education Assistant	U7U	413,116	4,957,392
CR/D/2311	ZAINA AKALIMWINE	Education Assistant	U7U	467,685	5,612,220

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : KITWEKYAMBOGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2314	VERONICA AMONG	Education Assistant	U7U	467,685	5,612,220
CR/D/2309	TONNY MUGOMBA	Education Assistant	U7U	413,116	4,957,392
CR/D/2302	JANET KAFUKO	Education Assistant	U7U	467,685	5,612,220
CR/D/2298	FREDRICK KAKUKU	Education Assistant	U7U	413,116	4,957,392
CR/D/2303	JENIPHER ALIWAYATYA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2317	EDITH KANAYUWA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2312	JANE NABWIRE	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/2313	MOSES EDWARD KAYA	Head Teacher (Primary)	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,275,472</b>

### Cost Centre : KIYUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2542	LAZARO OBOKO	Education Assistant	U7U	413,116	4,957,392
CR/D/2339	DANIEL MAPAALU	Education Assistant	U7U	445,095	5,341,140
CR/D/2297	FREDRICK ATYAMISA	Education Assistant	U7U	413,116	4,957,392
CR/D/2324	BETTY NAKIRANDA	Education Assistant	U7U	467,685	5,612,220
CR/D/2329	JULIET TIBEETA	Education Assistant	U7U	467,685	5,612,220
CR/D/2326	GODFREY MWONDHA M	Education Assistant	U7U	467,685	5,612,220
CR/D/2333	MOSES WAISWA MBALU	Education Assistant	U7U	418,196	5,018,352
CR/D/2332	MOSES WALUBO	Education Assistant	U7U	467,685	5,612,220
CR/D/2336	RICHARD MUGOGO	Education Assistant	U7U	445,095	5,341,140
CR/D/2335	ROSE BUTUNDU	Education Assistant	U7U	418,196	5,018,352
CR/D/2328	IRENE KUNYA	Education Assistant	U7U	438,119	5,257,428
CR/D/2264	JACOB MBASA	Education Assistant	U7U	445,095	5,341,140
CR/D/2325	CISSY NAMWEBYA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2330	JUSTINE KAYANGA NTU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2334	NATHAN MUYINDA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2337	CRANMER KIBADHA	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,261,444</b>

### Cost Centre : KIYUNGA SS

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 : KIYUNGA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/716	THOMAS BADDE	Laboratory Assistant	U7U	316,393	3,796,716
CR/D/1904	MUKAYA ADAM	Laboratory Assistant	U7U	316,393	3,796,716
UTS/M/4435	TWAHA WALULENGA	Assistant Education Offic	U5U	706,771	8,481,252
CR/D/1903	CHARLES WAISWA	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/I/505	STEPHEN ISABIRYE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/13924	KASALA MATHIAS	Assistant Education Offic	U5U	625,067	7,500,804
UTS/A/6589	PAUL AISU	Assistant Education Offic	U5U	546,392	6,556,704
UTS/M/6701	OLIVIA MUWAZA	Assistant Education Offic	U5U	569,350	6,832,200
UTS/W/1084	NICHOLAS WANGOLO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/12410	MUSASIZI MOSES	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/6119	JEROME JIMMY MBULA	Assistant Education Offic	U5U	588,801	7,065,612
UTS/L/1013	MOSES L LWAMUSAYI	Assistant Education Offic	U5U	720,805	8,649,660
UTS/N/3107	MICHAEL NKOMAH	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4291	MARGARET AWAKA AKI	Assistant Education Offic	U5U	511,479	6,137,748
UTS/W/3615	FAROUK WASSWA	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/4776	GEORGE WILLIAM KITA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/4032	JENNIFER AANYU	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/3117	HELLEN MBONA	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/6017	CHRISTOPHER OPOLOT	Education Officer	U4L	700,306	8,403,672
UTS/M/3691	STEPHEN NGOBI MUWA	Education Officer	U4L	798,535	9,582,420
UTS/I/413	CHRISTOPHER ISABIRY	Head Teacher (Secondar	U2U	1,708,268	20,499,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>158,433,960</b>

### Subcounty / Town Council / Municipal Division : NAWAMPITI

### Cost Centre : BUGOMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1706	GEORGE KAKAIRE MEN	Education Assistant	U7U	467,685	5,612,220
CR/D/1705	STEPHEN WANUME	Education Assistant	U7U	413,116	4,957,392
CR/D/1698	STEPHEN KAIRUKO	Education Assistant	U7U	413,116	4,957,392
CR/D/1704	ROBERT TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1699	REBECCA MUSUBIKA	Education Assistant	U7U	445,095	5,341,140
CR/D/1697	JENNIFER ROSE AKUTUI	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUGOMBA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2837	FRED MUGABI MUGONA	Education Assistant	U7U	452,247	5,426,964
CR/D/1703	BENSON WAIGOLO	Education Assistant	U7U	467,685	5,612,220
CR/D/1700	ALICE MWENDE	Education Assistant	U7U	438,119	5,257,428
CR/D/	PATRICIUS KYEYUNE G	Head Teacher (Primary)	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,567,932</b>

### Cost Centre : BUWANDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1989	MATIA DHALA	Education Assistant	U7U	413,116	4,957,392
CR/D/1986	GERALD NDAYE	Education Assistant	U7U	438,119	5,257,428
CR/D/2566	THOMAS KATO	Education Assistant	U7U	467,685	5,612,220
CR/D/1995	OLIVER KYOBULA	Education Assistant	U7U	424,676	5,096,112
CR/D/1991	MOSES NGOBI	Education Assistant	U7U	459,574	5,514,888
CR/D/1990	MONIC BIYINZIKA BABI	Education Assistant	U7U	413,116	4,957,392
CR/D/1984	CHRISTOPHER BAGOOL	Education Assistant	U7U	413,116	4,957,392
CR/D/1983	ALEX MULUNDI	Education Assistant	U7U	445,095	5,341,140
CR/D/1988	MARGARET JOYCE MAK	Education Assistant	U7U	467,685	5,612,220
CR/D/1994	EMMANUEL TIZOMU	Education Assistant	U7U	424,676	5,096,112
CR/D/1985	FREDERICK JOSEPH BAT	Education Assistant	U7U	413,116	4,957,392
CR/D/1987	JUMA MUGABI	Education Assistant	U7U	438,119	5,257,428
CR/D/1993	JOSHUA MUYAKA	Education Assistant	U7U	424,676	5,096,112
CR/D/1997	STANLEY MOSES KIRUN	Head Teacher (Primary)	U4L	611,894	7,342,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,055,956</b>

### Cost Centre : BUYOOLA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2068	JOSEPH TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1775	AKIM MBAGO	Education Assistant	U7U	413,116	4,957,392
CR/D/2142	JOHN KABUGU	Education Assistant	U7U	413,116	4,957,392
CR/D/2067	JESCA BYABANGI	Education Assistant	U7U	413,116	4,957,392
CR/D/1574	STEPHEN ISABIRYE	Education Assistant	U7U	611,984	7,343,808
CR/D/2066	HASSAN MASHARE WAY	Education Assistant	U7U	467,685	5,612,220

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : *BUYOOLA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2065	ALEX KASULE	Education Assistant	U7U	413,116	4,957,392
CR/D/2069	LASTON NVANUNGI	Education Assistant	U7U	467,685	5,612,220
CR/D/2070	MATHIAS TENGEKERE	Education Assistant	U7U	413,116	4,957,392
CR/D/1943	GEORGE KEDI	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,104,940</b>

### Cost Centre : *IKONIA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2112	EUNICE TIBIKOMA	Education Assistant	U7U	467,685	5,612,220
CR/D/2120	RICHARD KASEWA	Education Assistant	U7U	459,574	5,514,888
CR/D/2119	PANDA JOHN NAMPALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2123	JULIET MUYINDA	Education Assistant	U7U	413,116	4,957,392
CR/D/2118	JOHN BASOOMA	Education Assistant	U7U	467,685	5,612,220
CR/D/2117	JESCA NAMWASE	Education Assistant	U7U	467,685	5,612,220
CR/D/2114	GRACE MPOYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2122	GRACE KATAKUWANGE	Education Assistant	U7U	413,116	4,957,392
CR/D/2113	GODFREY KAKAIRE	Education Assistant	U7U	438,119	5,257,428
CR/D/2111	EMMANUEL BALYEJJUS	Education Assistant	U7U	467,685	5,612,220
CR/D/2110	CHARLES TIBAGoola	Education Assistant	U7U	459,574	5,514,888
CR/D/2109	ARAJAB MUSIMAMI	Education Assistant	U7U	467,685	5,612,220
CR/D/2115	GRACE BAFUMBO MUT	Education Assistant	U7U	467,685	5,612,220
CR/D/2036	CROMPTON SAMUEL BA	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/2124	RICHARD KAZANA	Head Teacher (Primary)	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,113,100</b>

### Cost Centre : *KITUUTO PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2277	DAVID KIDULU	Education Assistant	U7U	467,685	5,612,220
CR/D/2291	RASHID KISUBI	Education Assistant	U7U	413,116	4,957,392
CR/D/2284	PETER TENYWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2285	NOAH KASAJJA	Education Assistant	U7U	418,196	5,018,352
CR/D/2290	KEVIN MOIT	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : KITUUTO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2283	JUSTINE NAKATO	Education Assistant	U7U	413,116	4,957,392
CR/D/2293	JUNIC MABONGA LUNY	Education Assistant	U7U	467,685	5,612,220
CR/D/2281	JOHN BOSCO GABULA	Education Assistant	U7U	413,116	4,957,392
CR/D/2280	JALIA NAIBOOKA NABIR	Education Assistant	U7U	467,685	5,612,220
CR/D/2278	FAIZO MUWAGA	Education Assistant	U7U	445,095	5,341,140
CR/D/2629	CHARLES KIBULABUGU	Education Assistant	U7U	438,199	5,258,388
CR/D/2248	RICHARD WALUBIRI	Education Assistant	U7U	413,116	4,957,392
CR/D/2287	EMMANUEL MAGOMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2279	GEORGE WILLIAM WAL	Senior Education Assista	U6L	489,988	5,879,856
CR/D/2292	ELIPHAZ BALIKOWA	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,773,560</b>

### Cost Centre : Nabikuyi primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2421	PETER KAJUMBULA	Education Assistant	U7U	481,350	5,776,200
CR/D/2425	RONALD MUGENDA	Education Assistant	U7U	481,350	5,776,200
CR/D/2422	SAMALIE MULABIZA	Education Assistant	U7U	467,685	5,612,220
CR/D/2423	YAKUBU ISABIRYE	Education Assistant	U7U	481,350	5,776,200
CR/D/2420	MOSES BALIKOWA	Education Assistant	U7U	481,350	5,776,200
CR/D/2415	IRENE MBASALAKI	Education Assistant	U7U	467,685	5,612,220
CR/D/2424	MOHAMED WAKIBI	Education Assistant	U7U	481,350	5,776,200
CR/D/2414	FRED BAMWOLEIKE	Education Assistant	U7U	481,350	5,776,200
CR/D/2413	ESEZA TAMWETANGA	Education Assistant	U7U	481,350	5,776,200
CR/D/2415	GRACE MUSANA	Education Assistant	U7U	481,350	5,776,200
CR/D/2419	KEVIN KASOBYA	Education Assistant	U7U	467,685	5,612,220
CR/D/2418	JOSHUA BATABAIRE	Education Assistant	U7U	438,119	5,257,428
CR/D/2417	JAMES TIRUTYA	Education Assistant	U7U	467,685	5,612,220
CR/D/1757	PAUL JAMES KISAWUZI	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2814	GREGORY PETER NDIZA	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,022,448</b>

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAMAGERA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2589	NATHAN KALAMU	Education Assistant	U7U	467,685	5,612,220
CR/D/2590	WILSON MWAMBAZI	Education Assistant	U7U	413,116	4,957,392
CR/D/2588	JULIUS KIBODHE	Education Assistant	U7U	467,685	5,612,220
CR/D/2593	ANDREW RONALD MUT	Education Assistant	U7U	413,116	4,957,392
CR/D/2587	GODFREY ISOOBA	Education Assistant	U7U	467,685	5,612,220
CR/D/2591	EZEKIEL NKYUNGWA	Education Assistant	U7U	424,676	5,096,112
CR/D/1667	ERISA KASADHA	Education Assistant	U7U	413,116	4,957,392
CR/D/2585	EDITH NABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2586	ERISA MULONDO	Education Assistant	U7U	467,685	5,612,220
CR/D/2582	MUGABE BENARD	Education Assistant	U7U	413,116	4,957,392
CR/D/2583	BETTY KITABONA	Education Assistant	U7U	467,685	5,612,220
CR/D/2581	ANTHONY MUKOOZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2584	CHARLES MATENDE	Education Assistant	U7U	467,685	5,612,220
CR/D/	WILLIAM KAWOOYA SA	Head Teacher (Primary)	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,657,004</b>

### Cost Centre : NAWAMPITI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2677	MICHEAL ISIKO	Education Assistant	U7U	413,116	4,957,392
CR/D/2672	BRIAN OTWIKENDE	Education Assistant	U7U	413,116	4,957,392
CR/D/2673	GEORGE KATASWA	Education Assistant	U7U	445,095	5,341,140
CR/D/2624	GRACE ISIKO	Education Assistant	U7U	467,685	5,612,220
CR/D/2881	MARY BAKAMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2678	NOAH WAISWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2564	PAUL MWASE	Education Assistant	U7U	413,116	4,957,392
CR/D/2674	HAFUSA NABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2679	ROBERT BAKAISE	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,655,104</b>

### Cost Centre : NAWANDYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2680	UMALU KALUNGA	Education Assistant	U7U	418,196	5,018,352

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : NAWANDYO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1724	DAVID MUTALYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2685	DAVID NDHODHE TUSU	Education Assistant	U7U	418,196	5,018,352
CR/D/2686	GERALD WANSAJJA	Education Assistant	U7U	438,119	5,257,428
CR/D/2687	JOHN TASAGA	Education Assistant	U7U	467,685	5,612,220
CR/D/2696	SIMON NAAKU	Education Assistant	U7U	467,685	5,612,220
CR/D/2688	JULIET ALITWALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2683	AGGREY KALERE	Education Assistant	U7U	467,685	5,612,220
CR/D/2684	CHARLES MUGOYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2689	NOAH NAMWANO	Education Assistant	U7U	413,116	4,957,392
CR/D/2690	WILLIAM WAKUDUMIR	Education Assistant	U7U	413,116	4,957,392
CR/D/1562	PAUL MULEJJU	Education Assistant	U7U	467,685	5,612,220
CR/D/2694	DAVID KALEEGA	Head Teacher (Primary)	U4L	511,617	6,139,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,669,376</b>

### Cost Centre : NAWANKOMPE PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2884	JOHN KADOOGO	Education Assistant	U7U	467,685	5,612,220
CR/D/1582	GODFREY MAKI	Education Assistant	U7U	467,685	5,612,220
CR/D/2886	JULIUS WAISWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2879	DODIVIC NANTASI	Education Assistant	U7U	467,685	5,612,220
CR/D/2881	GODFREY KITADHIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/2887	ROSE NAKASANGO	Education Assistant	U7U	445,095	5,341,140
CR/D/2882	JAMES MICHEAL OBUGE	Education Assistant	U7U	467,685	5,612,220
CR/D/2883	JESCA NALUMANSI	Education Assistant	U7U	413,116	4,957,392
CR/D/2888	FRED WAITUBI	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1806	SCOVIA ACHIENG	Senior Education Assista	U6L	478,504	5,742,048
CR/D/2755	SILVESTER MULWANI H	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,193,156</b>

### Subcounty / Town Council / Municipal Division : Waibuga

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Bulanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1840	JOHN BOSCO NYANGAIS	Education Assistant	U7U	418,196	5,018,352
CR/D/1838	AMINA NAWAGUMA	Education Assistant	U7U	445,095	5,341,140
CR/D/1834	ANNET NAMUSOBYA	Education Assistant	U7U	452,247	5,426,964
CR/D/1844	BAKER NAMWEBYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1844	DAVID MAGEMESO	Education Assistant	U7U	467,685	5,612,220
CR/D/1827	ESTHER KYOZIRA	Education Assistant	U7U	418,196	5,018,352
CR/D/1843	ALAIISA NAMBUBA	Education Assistant	U7U	424,676	5,096,112
CR/D/1841	SHARIFF WARIDA	Education Assistant	U7U	413,116	4,957,392
CR/D/1832	FLORENCE NAIGAGA	Education Assistant	U7U	418,196	5,018,352
CR/D/1833	HASIFAH NAKAZIBA	Education Assistant	U7U	467,685	5,612,220
CR/D/1831	SUZAN HELLEN MUNYU	Education Assistant	U7U	413,116	4,957,392
CR/D/1829	KEVIN MBASALAKI	Education Assistant	U7U	467,685	5,612,220
CR/D/1821	LYDIA MUDINGU ASONI	Education Assistant	U7U	467,685	5,612,220
CR/D/1825	MARTIN ISABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/1836	MARY NANDUJJA	Education Assistant	U7U	467,685	5,612,220
CR/D/1823	MOSES BIKUFE	Education Assistant	U7U	413,116	4,957,392
CR/D/1839	MOSES NTAKANIRA	Education Assistant	U7U	459,574	5,514,888
CR/D/1828	MWASITI LOGOSE	Education Assistant	U7U	467,685	5,612,220
CR/D/1835	ESTHER NAMWASE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1822	ROBINAH BAFUMBA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1826	HARRIET KIYUBA	Senior Education Assista	U6L	487,882	5,854,584
CR/D/2405	JULIET MASIBO	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,580,408</b>

### Cost Centre : Busiiró Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1927	DAVID BAVUNAINKEI	Education Assistant	U7U	413,116	4,957,392
CR/D/1937	SAMUEL LWANGA	Education Assistant	U7U	467,685	5,612,220
CR/D/1936	REBECCA MUKEERA	Education Assistant	U7U	413,116	4,957,392
CR/D/1935	REBECCA KATEME	Education Assistant	U7U	467,685	5,612,220
CR/D/1933	MOSES BATEMA	Education Assistant	U7U	413,116	4,957,392
CR/D/1932	JAMES BAZIBU	Education Assistant	U7U	467,685	5,612,220

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Busiuro Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1931	GRACE BAKAIRA	Education Assistant	U7U	413,116	4,957,392
CR/D/1929	FRAID MENYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1926	CHARLES EKIFA	Education Assistant	U7U	418,196	5,018,352
CR/D/2631	Babirye Esseza	Education Assistant	U7U	438,119	5,257,428
CR/D/1938	AGGREY MULOWOOZA	Education Assistant	U7U	413,116	4,957,392
CR/D/1930	FRED WILSON KAIGWA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2571	DAVID LYAVAALA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1939	ADDI LAMUSA	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,179,400</b>

### Cost Centre : Busiuro PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1950	MOSES FRED BALISA	Education Assistant	U7U	467,685	5,612,220
CR/D/1951	PHIDELIS AMONGIN OM	Education Assistant	U7U	467,685	5,612,220
CR/D/1940	BENARD WAKIBITAMU	Education Assistant	U7U	413,116	4,957,392
CR/D/1941	CHARLES WAISWA	Education Assistant	U7U	413,116	4,957,392
CR/D/1942	EDWARD MUGENI	Education Assistant	U7U	467,685	5,612,220
CR/D/1944	GODFREY NSUBUGA	Education Assistant	U7U	467,685	5,612,220
CR/D/1948	GRACE KETTY ATYAMIS	Education Assistant	U7U	413,116	4,957,392
CR/D/1945	GRACE MBATYA	Education Assistant	U7U	418,196	5,018,352
CR/D/1946	HARRIET KAWOMERA	Education Assistant	U7U	467,685	5,612,220
CR/D/2565	SUZAN NAKIRYA	Education Assistant	U7U	413,116	4,957,392
CR/D/1952	SUUDI GESA	Education Assistant	U7U	467,685	5,612,220
CR/D/1947	HENRY NDAULA	Senior Education Assista	U6L	489,988	5,879,856
CR/D/1953	STEPHEN OCAN	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1955	SARAH MAKUMBI	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,277,364</b>

### Cost Centre : BUSIIRO SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/D/417	DHATEMWA ASSEY	Assistant Education Offic	U5U	720,805	8,649,660
UTS/N/7164	EVA NAMUTEBI	Assistant Education Offic	U5U	472,079	5,664,948

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : *BUSIRO SS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5166	ALFRED BAMWATULIRE	Assistant Education Offic	U5U	546,392	6,556,704
UTS/W/2208	DANIEL WALUGYO	Assistant Education Offic	U5U	568,243	6,818,916
T/2/445	DAVID TAGABA	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/M/7620	JUNIOR ESTHER MASIN	Assistant Education Offic	U5U	472,079	5,664,948
UTS/G/1189	YONASANI GWAITA	Assistant Education Offic	U5U	568,243	6,818,916
UTS/W/2797	SIMON WAISWA	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/10398	PAUL MUWALO	Assistant Education Offic	U5U	568,243	6,818,916
UTS/K/6707	NATHAN KIMALI	Assistant Education Offic	U5U	472,079	5,664,948
UTS/W/3262	LIVINGSTONE WAISWA	Assistant Education Offic	U5U	683,354	8,200,248
UTS/K/5220	KIRIBAKI TOM GRIMES	Assistant Education Offic	U5U	529,931	6,359,172
UTS/M/13161	ZAIDI MUSOBYA	Assistant Education Offic	U5U	568,243	6,818,916
UTS/N/15713	JOSEPH NGOBI	Assistant Education Offic	U5U	625,067	7,500,804
UTS/H	JOSEPH HAYEMBA	Assistant Education Offic	U5U	655,715	7,868,580
UTS/I/1428	ISABIRYE SIMON JULIUS	Assistant Education Offic	U5U	593,878	7,126,536
UTS/B/5083	ISAAC BALUKWAINE	Assistant Education Offic	U5U	555,564	6,666,768
UTS/N/8131	GEORGE NSADHA	Assistant Education Offic	U5U	720,805	8,649,660
UTS/N/3182	GEOFFREY NABONGO	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/634	EDWARD KINTU	Education Officer	U4L	798,535	9,582,420
UTS/I/1422	PATIENCE IBALE	Education Officer	U4L	700,306	8,403,672
UTS/L/824	FRED LWANGA	Education Officer	U4L	798,535	9,582,420
UTS/S/1090	MOSES SEKALALA	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>178,453,332</b>

### Cost Centre : *BUTIMBWA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2693	JOHN KAKIINA	Education Assistant	U7U	413,116	4,957,392
CR/D/1957	REBECCA KHAYEKWE	Education Assistant	U7U	413,116	4,957,392
CR/D/1964	MICHAEL MUSASIZI	Education Assistant	U7U	413,116	4,957,392
CR/D/1969	SAMUEL BOGERE	Education Assistant	U7U	467,685	5,612,220
CR/D/1958	RONALD MAKUBO	Education Assistant	U7U	467,685	5,612,220
CR/D/1953	LEVY WAISWA	Education Assistant	U7U	467,685	5,612,220
CR/D/1970	WILSON TIBAIRE	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUTIMBWA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1961	JAFFARI ISABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2599	HARRIET NAKISIGE	Education Assistant	U7U	413,116	4,957,392
CR/D/2797	AGNES MWEBAZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2624	ABISAGI ERONDA	Education Assistant	U7U	438,119	5,257,428
CR/D/1960	HARRIET ALIKOBA	Education Assistant	U7U	413,116	4,957,392
CR/D/1956	AISA NAMUSOSA	Education Assistant	U7U	413,116	4,957,392
CR/D/1958	DAMALIE NAMAGANDA	Education Assistant	U7U	413,116	4,957,392
CR/D/1959	GEOFREY KAJULA	Education Assistant	U7U	413,116	4,957,392
CR/D/1957	BETTY NAKAIMA	Education Assistant	U7U	445,095	5,341,140
CR/D/1956	PAUL KIWANDE	Senior Education Assista	U6L	485,685	5,828,220
CR/D/1962	JEROME NAGHA BAGOO	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/1971	SAMUEL BAKAKI	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,471,400</b>

### Cost Centre : BUWIIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2007	NATHAN KIFUTUKO	Education Assistant	U7U	413,116	4,957,392
CR/D/2006	MUZAMIRU KYEEGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2005	MIRABU KYOZIRA	Education Assistant	U7U	452,247	5,426,964
CR/D2011	JUSTINE MUSOGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2004	JENNAH MUGOBOLO	Education Assistant	U7U	452,247	5,426,964
CR/D/1998	CHARLES ITOSI	Education Assistant	U7U	413,116	4,957,392
CR/D/2000	FARIDAH NABIRYE	Education Assistant	U7U	418,196	5,018,352
CR/D/2008	PETER KIYEMBA	Education Assistant	U7U	452,247	5,426,964
CR/D/2001	FLORENCE NAKAMYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2002	GEORGE NGOBI	Education Assistant	U7U	459,574	5,514,888
CR/D/2009	TOM MULAWO	Education Assistant	U7U	467,685	5,612,220
CR/D/2010	WILSON MUKAMA	Education Assistant	U7U	413,116	4,957,392
CR/D/1701	TAPENENSI NANGOBI	Education Assistant	U7U	459,574	5,514,888
CR/D/1999	ESEZA GANTABYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2267	MARY KAGOYA	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2003	JANE KASUUBO	Senior Education Assista	U6L	482,695	5,792,340

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : BUWIIRI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					<b>84,882,492</b>

### Cost Centre : KAKUMBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2167	GRACE MUKISA	Education Assistant	U7U	413,116	4,957,392
CR/D/2177	YUSUF ISABIRYE	Education Assistant	U7U	467,685	5,612,220
CR/D/2228	SARAH NANTABO	Education Assistant	U7U	438,119	5,257,428
CR/D/2170	JOHN HENRY BABOINE	Education Assistant	U7U	413,116	4,957,392
CR/D/2169	JOHN FRANCIS EGUNYU	Education Assistant	U7U	413,116	4,957,392
CR/D/2173	ISAAC KASINDA	Education Assistant	U7U	413,116	4,957,392
CR/D/2172	FAIZO MWONDHA	Education Assistant	U7U	413,116	4,957,392
CR/D/2166	GORRET NANDUTU	Education Assistant	U7U	413,116	4,957,392
CR/D/2175	BETTY KAWALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2165	BAPTIST BOGERE	Education Assistant	U7U	413,116	4,957,392
CR/D/2116	ANTHONY WABAGHA	Education Assistant	U7U	413,116	4,957,392
CR/D/2174	ABDALA HAKIM NGERO	Education Assistant	U7U	413,116	4,957,392
CR/D/2168	JOAN LUKWONDEZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2178	DAVID LUBANDI	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					<b>72,744,768</b>

### Cost Centre : Mawundo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1900	LILIAN NANKWANGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2410	RUTH NAIRUBA	Education Assistant	U7U	467,685	5,612,220
CR/D/2411	ROSE TASOOKA	Education Assistant	U7U	413,116	4,957,392
CR/D/2409	RACHEAL NAMUSOBYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2407	PROSCOVIA NAMWEBY	Education Assistant	U7U	413,116	4,957,392
CR/D/2604	PATRICK WANDERA	Education Assistant	U7U	452,247	5,426,964
CR/D/2397	BEATRICE NAKITYO	Education Assistant	U7U	413,116	4,957,392
CR/D/2315	GEOFFREY KIIDE	Education Assistant	U7U	413,116	4,957,392
CR/D/2401	GABRIEL WANGOLO	Education Assistant	U7U	413,116	4,957,392
CR/D/1928	FAZIRA NAMUKUVE	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Mawundo primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2444	FAZIIRA MUKEBEZI	Education Assistant	U7U	413,116	4,957,392
CR/D/2360	ERIC JULIUS KALEB AB	Education Assistant	U7U	418,196	5,018,352
CR/D/2400	ESTHER NAJJUMA	Education Assistant	U7U	413,116	4,957,392
CR/D/2398	BEATRICE NNASAAZI	Education Assistant	U7U	467,685	5,612,220
CR/D/2406	MUSTAFA WEBIIKA	Education Assistant	U7U	413,116	4,957,392
CR/D/2399	BETTY NAIGAGA	Education Assistant	U7U	413,116	4,957,392
CR/D/2402	HARRIET NAISANGA	Senior Education Assista	U6L	485,685	5,828,220
CR/D/2403	JANE ACHIENG	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/2412	ROBERT KYANKONE	Head Teacher (Primary)	U4L	876,222	10,514,664
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,093,220</b>

### Cost Centre : Namadope PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2579	WILSON MAGUMBA KAS	Education Assistant	U7U	459,574	5,514,888
CR/D/2574	JULIUS SEMAKA	Education Assistant	U7U	413,116	4,957,392
CR/D/2578	SYLVIA KHARUNDA	Education Assistant	U7U	452,247	5,426,964
CR/D/2569	AISHA KAGOYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2570	CATHERINE ATONO	Education Assistant	U7U	467,685	5,612,220
CR/D/2572	HASIFA NDAGIRE	Education Assistant	U7U	413,116	4,957,392
CR/D/2573	INNOCENT MUGABI	Education Assistant	U7U	467,685	5,612,220
CR/D/2575	REHEMA NAMUKUVE	Education Assistant	U7U	467,685	5,612,220
CR/D/2576	SAMSON HETEU MWOS	Education Assistant	U7U	413,116	4,957,392
CR/D/2577	SUSAN KALEMBE	Education Assistant	U7U	413,116	4,957,392
CR/D/2806	SAMSON KISSA	Deputy Head Teacher (Pr	U5U	633,005	7,596,060
CR/D/2580	MUSENZE BOGERE	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,505,340</b>

### Cost Centre : Namakakale PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2602	JOHN MUFUMBA	Education Assistant	U7U	467,685	5,612,220
CR/D/2595	BETTY NAMWASE	Education Assistant	U7U	467,685	5,612,220
CR/D/2597	ELIZABETH KASIRI	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Namakakale PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2598	EMMANUEL MUTAMBA	Education Assistant	U7U	467,685	5,612,220
CR/D/2596	COSMAS DAMULIRA	Education Assistant	U7U	413,116	4,957,392
CR/D/2601	JESCA DIANA TAKUWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2121	VICTO NAMULONDO	Education Assistant	U7U	438,119	5,257,428
CR/D/2609	MARCELLINE KIIZA	Education Assistant	U7U	413,116	4,957,392
CR/D/2408	RACHAEL AWEBWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2605	RACHAEL GLORIA NAIS	Education Assistant	U7U	445,095	5,341,140
CR/D/2606	RECHEAL NAGAWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2607	RUTH NGUNA	Education Assistant	U7U	413,116	4,957,392
CR/D/2600	IRENE NAMUGOSA	Education Assistant	U7U	467,685	5,612,220
CR/D/2803	GODFREY WANYANGE	Senior Education Assista	U6L	482,695	5,792,340
CR/D/2848	MARY JOSEPHINE ABAL	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,540,168</b>

### Cost Centre : WAIBUGA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2823	MARY JOSEPHINE NAM	Education Assistant	U7U	459,574	5,514,888
CR/D/2819	HARRIET NAMUSOBYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2826	RUTH NAIRAMBWE	Education Assistant	U7U	467,685	5,612,220
CR/D/2824	PETER NABUNGHO	Education Assistant	U7U	467,685	5,612,220
CR/D/2829	MUBARAKA GONJA	Education Assistant	U7U	413,116	4,957,392
CR/D/2071	MOSES WAKIBI	Education Assistant	U7U	413,116	4,957,392
CR/D/2828	MOSES ALFRED TENYW	Education Assistant	U7U	413,116	4,957,392
CR/D/2827	SAMUEL MUSUBO	Education Assistant	U7U	413,116	4,957,392
CR/D/2820	HASSAN WAKATAMA	Education Assistant	U7U	413,116	4,957,392
CR/D/1713	MIRIA MUWANGALA	Education Assistant	U7U	413,116	4,957,392
CR/D/2830	HARRIET NAKAZIBA	Education Assistant	U7U	413,116	4,957,392
CR/D/22818	GRACE NAKAGOLO	Education Assistant	U7U	467,685	5,612,220
CR/D/2817	GEORGE MUDHE	Education Assistant	U7U	467,685	5,612,220
CR/D/2816	FRED MUYINDA	Education Assistant	U7U	418,196	5,018,352
CR/D/2815	ESTHER NAMUKOSE	Education Assistant	U7U	413,116	4,957,392
CR/D/2527	AMINA TAZWAIRE	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : WAIBUGA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2822	JOSEPH MUSENERO	Education Assistant	U7U	413,116	4,957,392
CR/D/2821	IDRIIS NGOBI	Education Assistant	U7U	413,116	4,957,392
CR/D/2831	MOHAMMED ISIKO	Head Teacher (Primary)	U4L	631,984	7,583,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,054,632</b>

### Cost Centre : WAIBUGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1885	SANDRA JULIAN NAWA	Education Assistant	U7U	413,116	4,957,392
CR/D/2813	TABITHA KYAKUWA	Education Assistant	U7U	418,196	5,018,352
CR/D/2808	SYLVIA KISASI	Education Assistant	U7U	459,574	5,514,888
CR/D/1775	ANNET NAMUKOSE	Education Assistant	U7U	413,116	4,957,392
CR/D/2806	PAUL BAGWIMA	Education Assistant	U7U	438,119	5,257,428
CR/D/2805	MICHAEL KOPIA	Education Assistant	U7U	424,676	5,096,112
CR/D/2810	MARY MBASALAKI	Education Assistant	U7U	413,116	4,957,392
CR/D/2809	JOYCE NAKATO	Education Assistant	U7U	413,116	4,957,392
CR/D/2163	JOSEPHINE MIREMBE	Education Assistant	U7U	413,116	4,957,392
CR/D/2404	JOAN TIMUGIBWA	Education Assistant	U7U	438,119	5,257,428
CR/D/2802	GEORGE ONGODIA	Education Assistant	U7U	418,196	5,018,352
CR/D/2800	FESTO MUWANGUZI	Education Assistant	U7U	424,676	5,096,112
CR/D/2812	FARIDAH NAKISIGE	Education Assistant	U7U	413,116	4,957,392
CR/D/2799	DAWSON IRUMBA	Education Assistant	U7U	438,119	5,257,428
CR/D/2811	AMOS MBATYA	Education Assistant	U7U	413,116	4,957,392
CR/D/2804	JOSEPH LUBANDI	Education Assistant	U7U	413,116	4,957,392
CR/D/2798	DANIEL WANYAMA	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/1743	VICTO NAMUGOLO	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,110,920</b>

### Cost Centre : Walibo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2838	HELLON NAMWASE	Education Assistant	U7U	413,116	4,957,392
CR/D/2847	SUZAN NABIRYE	Education Assistant	U7U	413,116	4,957,392
CR/D/2846	STELLA NAIGAGA	Education Assistant	U7U	413,116	4,957,392

# Vote: 593 Luuka District

## Workplan 6: Education

### Cost Centre : Walibo PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2845	SCOVIA NDIBAIRAWA	Education Assistant	U7U	467,685	5,612,220
CR/D/2844	ROSE MBIGITI	Education Assistant	U7U	445,095	5,341,140
CR/D/2842	ROBERT MAKIIKA	Education Assistant	U7U	467,685	5,612,220
CR/D/2841	PAUL JUNGU	Education Assistant	U7U	445,095	5,341,140
CR/D/2832	AMOSI KAJAMITE	Education Assistant	U7U	413,116	4,957,392
CR/D/2839	JOHN SAMANYA MUGU	Education Assistant	U7U	467,685	5,612,220
CR/D/2835	ESEZA BYOBONA	Education Assistant	U7U	413,116	4,957,392
CR/D/2834	DEBORAH NAKIRANDA	Education Assistant	U7U	413,116	4,957,392
CR/D/2833	DAVID BALIRUNO	Education Assistant	U7U	413,116	4,957,392
CR/D/2840	LYDIA MUTESI	Education Assistant	U7U	438,119	5,257,428
CR/D/2526	STEPHEN MPUNGU	Senior Education Assista	U6L	482,695	5,792,340
CR/D/1965	MOSES OLUPOT	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,862,328</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>8,021,761,944</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	633,590	350,723	633,590
Transfer of District Unconditional Grant - Wage	28,716	14,358	28,716
Other Transfers from Central Government	411,188	205,594	411,188
Multi-Sectoral Transfers to LLGs	193,686	130,771	193,686
<b>Total Revenues</b>	<b>633,590</b>	<b>350,723</b>	<b>633,590</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	633,590	427,897	633,590
Wage	28,716	21,537	28,716
Non Wage	604,874	406,360	604,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>633,590</b>	<b>427,897</b>	<b>633,590</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue under works has been maintained as last financial year. However, it is still inadequate compared to the rate of wear and tear.

# Vote: 593 Luuka District

## Workplan 7a: Roads and Engineering

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	127	127	185
Length in Km of District roads periodically maintained	16	16	185
No. of bridges maintained	53	136	18
<b>Function Cost (US\$ '000)</b>	<b>633,590</b>	<b>320,140</b>	<b>633,590</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>633,590</b>	<b>320,140</b>	<b>633,590</b>

### Planned Outputs for 2015/16

Bukanga - Buwala (10km) shall be periodically maintained, All district roads(i.e 174.55km) shall be maintained under routine manual maintenance, Other maintenance works will be carried out at LLGs including Luuka T/C, Bukanga S/C, Bukooma S/C, Bulongo S/C, Ikumbya S/C, Irongo S/C, Nawampiti S/C and Waibuga S/C.

### (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. Procurement beauracracy

Force account but still roads construction materials and some equipment are contracted out

#### 2. partial road unit

Equipments like the excavators, vibro rollers and water boozers need to be secured

#### 3. high breakdown of light equipments and cost of spare parts from FAW

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : KIYUNGA H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1093	MUYANDHA JAMES	Driver	U8U	347,302	4,167,624
CR/D/1083	JOGWA JOHN	Driver	U8U	354,493	4,253,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,421,540</b>

#### Cost Centre : Luuka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1084	ROBERT EKIIRYA	Driver	U8U		

# Vote: 593 Luuka District

## Workplan 7a: Roads and Engineering

### Cost Centre : Luuka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1172	NERIKO KALULU	Engineering Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1188	YUSUFU MUSENZE	Driver	U8U	347,302	4,167,624
CR/D/1048	SAMUEL NALYAVU KIBI	Plant Operator	U8U	318,393	3,820,716
CR/D/1085	CHRISTOPHER KYAKUL	Driver	U8U	268,143	3,217,716
CR/D/1099	AMUZA BADHUBEKU	Driver	U8U	268,143	3,217,716
CR/D/1098	GODFREY MUKASA	Driver	U8U	237,069	2,844,828
CR/D/1079	HAMIS NGOBI	Driver	U8U	237,069	2,844,828
CR/D/1054	DANIEL SSENGOBA	Assistant Engineering Of	U5Sc	408,941	4,907,292
CR/D/1446	RICHARD KAYIGWA	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,472,176</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>47,893,716</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	33,958	16,979		33,958
Transfer of District Unconditional Grant - Wage	10,958	5,479		10,958
Sanitation and Hygiene	23,000	11,500		23,000
<i>Development Revenues</i>	475,208	237,604		475,208
Conditional transfer for Rural Water	475,208	237,604		475,208
<b>Total Revenues</b>	<b>509,166</b>	<b>254,583</b>		<b>509,166</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	33,958	25,469		33,958
Wage	10,958	8,219		10,958
Non Wage	23,000	17,250		23,000
<i>Development Expenditure</i>	475,208	265,542		475,208
Domestic Development	475,208	265,542		475,208
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>509,166</b>	<b>291,011</b>		<b>509,166</b>

# Vote: 593 Luuka District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue of 2014/15 has been maintained for fin yr 2015/16 and will be used for water and Sanitation related activities in water office.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	26	21	46
No. of water points tested for quality	50	37	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	50	37	50
No. of water and Sanitation promotional events undertaken	23	21	17
No. of water user committees formed.	32	21	9
No. Of Water User Committee members trained	21	21	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8	4
No. of deep boreholes drilled (hand pump, motorised)	13	13	5
No. of deep boreholes rehabilitated	11	10	7
<b>Function Cost (US\$ '000)</b>	<b>509,166</b>	<b>254,382</b>	<b>509,166</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>509,166</b>	<b>254,382</b>	<b>509,166</b>

### Planned Outputs for 2015/16

The DWSCG shall be spent on three areas which are operation of district water office inclusive of purchase of motor vehicle at Ugshs 200,768,290/=; hardware activities by constructing boreholes, rehabilitation of boreholes ;construction of public latrine at RGC, and software activities, The DHSCG will be spent on improving sanitation through home and village improvement campaigns.

### (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. Detoriation of water quality

For boreholes installed with metalic galvanised iron pipes the water becomes yollowish during pumping after six months due to the metallic pipes getting corroded by water.

#### 2. Lack of spare parts outlet

The cost of spares is high since getting them requires moving out of the district for every breakdown of the hand pump.

#### 3. Over conjection at water sources

There is high demand for water as 84 villages are needy thus low access.

## Staff Lists and Wage Estimates

# Vote: 593 Luuka District

## Workplan 7b: Water

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

#### Cost Centre : Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3450	GABRIEL SSEKABIRA	Engineering Assistant	U7U	227,240	2,726,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,726,880</b>

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1052	RICHARD BAMULEKWI	Borehole Maintenance T	U7U	553,157	6,637,884
CR/D/1012	YAHAYA LUKWITIRA M	District Water Officer	U4U	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,089,340</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>23,816,220</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	20,998	24,580		42,090
Transfer of District Unconditional Grant - Wage	8,160	18,626		37,252
District Unconditional Grant - Non Wage	8,000	3,534		0
Conditional Grant to District Natural Res. - Wetlands	4,838	2,420		4,838
<b>Total Revenues</b>	<b>20,998</b>	<b>24,580</b>		<b>42,090</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
Recurrent Expenditure	20,998	35,627		42,090
Wage	8,160	27,939		37,252
Non Wage	12,838	7,688		4,838
Development Expenditure	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>20,998</b>	<b>35,627</b>		<b>42,090</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resources Budget will increase by 100.4% in the financial year 2015/16. This stemmed up from proper budgeting for wages as compared to financial year 2014/15. Other sources of funding have been maintained with the exception of Un conditional grant - non wage which was inadequate for distribution to all departments.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 593 Luuka District

## Workplan 8: Natural Resources

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	225	03	0
Number of people (Men and Women) participating in tree planting days	180	0	0
No. of Agro forestry Demonstrations	0	00	
No. of community members trained (Men and Women) in forestry management	0	00	
No. of monitoring and compliance surveys/inspections undertaken	4	00	6
No. of Water Shed Management Committees formulated	1	01	4
No. of Wetland Action Plans and regulations developed	0	00	8
No. of community women and men trained in ENR monitoring	0	0	01
No. of monitoring and compliance surveys undertaken	8	0	0
No. of environmental monitoring visits conducted (PRDP)	0	0	04
No. of new land disputes settled within FY	0	0	6
<b>Function Cost (US\$ '000)</b>	<b>20,998</b>	<b>24,477</b>	<b>42,090</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>20,998</b>	<b>24,477</b>	<b>42,090</b>

### Planned Outputs for 2015/16

Salaries for the existing staff paid, Tree planting, afforestation and reforestation, Community training in wetlands management and Lands management services (Physical planning). Restore and maintain the integrity and functionality of degraded fragile ecosystems. Increase wetland coverage and reduce wetland degradation. Increase the district's resilience to the impacts of climate change. Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions.

(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. Transport

Lack of transport facility to enable easily movement to the field.

#### 2. Funds

Inadequate funding to enable the sector achieve it's outputs.

#### 3. Office space

The sector lacks an Office for it's staff.

## Staff Lists and Wage Estimates

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

**Cost Centre : Natural Resources office**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1020	REBECCA KIWALA	Physical Planner	U4Sc	1,204,288	14,451,456
CR/D/1015	DOROTHY KISAKYE	Land Management Office	U4Sc	1,204,288	14,451,456

# Vote: 593 Luuka District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1016	BENARD MUSENERO	Environment Officer	U4Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,354,368</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>43,354,368</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,389	51,568	100,389
Transfer of District Unconditional Grant - Wage	58,782	31,202	58,782
District Unconditional Grant - Non Wage	4,000	1,565	4,000
Conditional transfers to Special Grant for PWDs	17,597	8,798	17,597
Conditional Grant to Women Youth and Disability Gr:	8,429	4,214	8,429
Conditional Grant to Functional Adult Lit	9,240	4,620	9,240
Conditional Grant to Community Devt Assistants Non	2,341	1,170	2,341
<i>Development Revenues</i>	76,855	38,428	76,855
Multi-Sectoral Transfers to LLGs	76,855	38,428	76,855
<b>Total Revenues</b>	<b>177,244</b>	<b>89,996</b>	<b>177,244</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,389	76,235	100,389
Wage	58,782	46,803	58,782
Non Wage	41,607	29,433	41,607
<i>Development Expenditure</i>	76,855	76,773	76,855
Domestic Development	76,855	76,773	76,855
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>177,244</b>	<b>153,008</b>	<b>177,244</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is to operate under a budget sealing of shillings 177,244,000/= , where source of funding have been maintained as for the financial year 2014/2015. The wage component will absorb 33.2%, Non wage recurrent will take 23.5% and Developmental expenditure will absorb 43.4%, this is under CDD.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 593 Luuka District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	12	2	50
No. of Active Community Development Workers	8	8	200
No. FAL Learners Trained	1673	96	1673
No. of Youth councils supported	5	1	4
No. of assisted aids supplied to disabled and elderly community	4	2	8
No. of women councils supported	9	1	4
<b>Function Cost (US\$ '000)</b>	<b>177,244</b>	<b>126,202</b>	<b>177,244</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,244</b>	<b>126,202</b>	<b>177,244</b>

### Planned Outputs for 2015/16

40 CDD groups Mobilized, 74 FAL classes monitored, 4 Sensitization meetings and outreaches conducted on Children rights and Gender Based, Violence (GBV) 4 Women, Youth, Disability Council meeting conducted, 8 PWD special grant groups Mobilized. 74 FAL instructors trained in Adult Literacy 3 National celebration for Women, Disability and Youth days held, 2 Women and Youths training in skills development conducted, Certificates issued to 1912 Learners.

(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

No means of transport i.e motorcycle or vehicle to facilitate the staff in conducting the activities. .

#### 2. Inadequate funding

The dept has very little funds that makes most the projects not to be funded.

#### 3. High expectation from communities

Communities high expectations from the department in terms of allowances during dialogues, meetings and Outreaches.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukanga

#### Cost Centre : Bukanga S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2342	TEZIKYA RUTH	Community Development	U4L	766,785	9,201,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,201,420</b>

### Subcounty / Town Council / Municipal Division : Bukooma

# Vote: 593 Luuka District

## Workplan 9: Community Based Services

### Cost Centre : Bukooma S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1112	FRED CHAKASI	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

### Subcounty / Town Council / Municipal Division : Bulongo

### Cost Centre : Bulongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1028	MOSES MUSOKE	Community Development	U4L	766,785	9,201,420
Total Annual Gross Salary (Ushs)					9,201,420

### Subcounty / Town Council / Municipal Division : Ikumbya

### Cost Centre : Ikumbya S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1033	MICHAEL MUSEENE	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

### Subcounty / Town Council / Municipal Division : Irongo

### Cost Centre : Irongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1030	WILLIAM MWAULA	Hides Improvement Office	U5Sc	727,686	8,732,232
Total Annual Gross Salary (Ushs)					8,732,232

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

### Cost Centre : Bulongo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1113	JUSTINE NANGOBI	Assistant Community De	U6U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1022	MWAJUMA KWEGEMYA	Probation and Welfare O	U4L	766,589	9,199,068

# Vote: 593 Luuka District

## Workplan 9: Community Based Services

### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1027	WILSON GEORGE KASIK	Community Development	U4L	700,306	8,403,672
CR/D/8765	HAMIS BIKADHO	Senior Community Devel	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,489,808</b>

### Cost Centre : Luuka Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4632	ISAAC WABODHA	Assistant Community De	U6U	479,754	5,757,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,757,048</b>

### Subcounty / Town Council / Municipal Division : Nawampiti

### Cost Centre : Nawampiti S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1007	CATHERINE MIREMBE	Community Development	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,284,392</b>

### Subcounty / Town Council / Municipal Division : Waibuga

### Cost Centre : Waibuga S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1894	JOHN LANDER MUTUND	Assistant Community De	U6U	472,079	5,664,948
CR/D/1029	JULIET RACHAEL KISAK	Community Development	U4L	766,308	9,195,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,860,644</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>111,179,796</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	55,996	30,150		49,486
Transfer of District Unconditional Grant - Wage	16,214	12,428		16,214
District Unconditional Grant - Non Wage	27,882	10,907		21,894
Conditional Grant to PAF monitoring	11,900	6,816		11,378
<i>Development Revenues</i>	101,543	16,440		61,544

# Vote: 593 Luuka District

## Workplan 10: Planning

LGMSD (Former LGDP)	51,543	16,440	61,544
Donor Funding	50,000	0	
<b>Total Revenues</b>	<b>157,539</b>	<b>46,590</b>	<b>111,030</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	55,996	40,721	49,486
Wage	16,214	18,113	16,214
Non Wage	39,782	22,608	33,272
Development Expenditure	101,543	23,090	61,544
Domestic Development	51,543	23,090	61,544
Donor Development	50,000	0	0
<b>Total Expenditure</b>	<b>157,539</b>	<b>63,811</b>	<b>111,030</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Anticipated revenue under Planning unit is to decrease by 29.5%. By the time of writing the 2015/16, there was no commitment from Donor agencies for funding.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
<b>Function Cost (US\$ '000)</b>	<b>157,539</b>	<b>37,675</b>	<b>111,030</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>157,539</b>	<b>37,675</b>	<b>111,030</b>

### Planned Outputs for 2015/16

Development projects Monitored, Developmental functions carried out for HLG & 8 LLGs, BFP, Form B reports, 12 DTPC mtgs, Internal assessment, PDCs trained, MIS established at LLGs, 8LLGs mentored, Sensitisation mtgs to RGCs in basic infrastructural mgt, 2016/17 budget conference, Pit latrine at Planning Unit, Computer tablet and Digital camera, Update of Statistical abstract and Intergration of Population issues in Dev't Plans at 8LLGs & HLGs.

### (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 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 functionsy (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/1026	LYDIA SHIRLEY KIIZA	Population Officer	U4U	1,089,533	13,074,396
CR/D/0061	YOSIAH WANDIRA	Senior Planner	U3U	1,353,136	16,237,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,312,028</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>29,312,028</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,632	16,456	37,632
Transfer of District Unconditional Grant - Wage	25,032	12,516	25,032
District Unconditional Grant - Non Wage	10,000	3,506	10,000
Conditional Grant to PAF monitoring	2,600	434	2,600
<b>Total Revenues</b>	<b>37,632</b>	<b>16,456</b>	<b>37,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,632	24,164	37,632
Wage	25,032	18,774	25,032
Non Wage	12,600	5,390	12,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,632</b>	<b>24,164</b>	<b>37,632</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/04/2016	15/10/2016
<b>Function Cost (UShs '000)</b>	<b>37,632</b>	<b>16,456</b>	<b>37,632</b>
<b>Cost of Workplan (UShs '000):</b>	<b>37,632</b>	<b>16,456</b>	<b>37,632</b>

# Vote: 593 Luuka District

## Workplan 11: Internal Audit

### Planned Outputs for 2015/16

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

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

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

1. Inadequate reference books.

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

2. Lack of transport facilities.

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

3. Inadequate funding

Difficult to verify all public entities.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Luuka t/c*

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12	DAVID KAKUNGULU	Examiner of Accounts	U5U	834,959	10,019,508
CR/D/1105	JOHN BALEETE	Internal Auditor	U4U	1,175,632	14,107,584
CR/D/1104	JOSEPH TENYWA	Principal Internal Auditor	U2U	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,865,336</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>44,865,336</b>

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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, Principal Luuka district coodination and Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess,Records officer, Assistant records officer, 2 Stanographer,14 Parish chiefs, 5Drivers and Office Assistant paid.	Luuka district coodination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Allowances, Servicing and repair of motor vehicles / cycles, Transport costs, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment and Bank charges.	Luuka district coodination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.
	Luuka district coodination and management office operationalised through; Procurement of stationery, Toner, Computer servicing, Fuel, Compound cleaning, Allowances, Break tea, Servicing and repair of motor vehicles / cycles, Hire of seats , Tents, Public address systems, Transport costs, Procurement of Refreshments, Credit programme accounts with co - funds and clearing of burrial expenses, Maintenance of office equipment Hiring of Transport facilities and Bank charges.	Salaries for CAO, DCAO, 7 Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretariess,Records officer, Assistant records officer, 2 Stanographer,14 Parish chiefs, 5Drivers and Office Assistant paid.	Implementation of District programmes momnitored.
	Implementation of District programmes momnitored.	Implementation of District programmes momnitored.	Project co - funding paid Electricity bills paid.
	Project co - funding paid Electricity bills paid.	Project co - funding paid Electricity bills paid.	\ Staff Welfare catered for. Procurement of books, periodical and news papers.

Wage Rec't:	547,038	Wage Rec't:	209,272	Wage Rec't:	0
Non Wage Rec't:	175,726	Non Wage Rec't:	97,698	Non Wage Rec't:	79,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>722,764</b>	<b>Total</b>	<b>306,970</b>	<b>Total</b>	<b>79,000</b>

#### Output: Human Resource Management

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
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.  Stationery for printing of payslips.	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.  Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.  Quartely Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 284,918	
	<i>Non Wage Rec't:</i> 24,955	<i>Non Wage Rec't:</i> 12,160	<i>Non Wage Rec't:</i> 10,400	
	<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	
	<b>Total</b> 24,955	<b>Total</b> 12,160	<b>Total</b> 295,318	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under use)	Yes (National still under use)	Yes (National still under operation)
No. (and type) of capacity building sessions undertaken	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.  Dissemination of revised standard rules and procedures  Basic Functional Skills Development;  Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done.  Induction of newly appointed health staff on option B+  Teamwork among political and technical staff enhanced through retreat.)	3 (Sponsoring 3 staff to take on post Graduate courses at UMI, MUBS.  Basic Functional Skills Development to Political leaders, Clerk to council and Senior assistant secretaries done.)	3 (Basic Functional Skills Development.  Sponsoring of 3 Senior staff members for post graduate diplomas in reorganised institutions.  Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done.  Induction of newly appointed health staff on option B+)
Non Standard Outputs:	Political visits to learn from other Districts organised for Luuka District council.	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

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>42,981</b>	<i>Domestic Dev't</i>	26,445	<i>Domestic Dev't</i>	42,981
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,981</b>	<b>Total</b>	<b>26,445</b>	<b>Total</b>	<b>42,981</b>

#### 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 (Bulongo, Irongo, Ikumbya, Nawampiti, Bukanga, Waibuga, Bukooma and Luuka Town council.)	57 (Luuka District local Government)
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Non Standard Outputs:	Implementation of Government programmes monitored in Luuka District.	Implementation of Government programmes monitored in Luuka District.	None
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	20,267	<i>Non Wage Rec't:</i>	5,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>20,267</b>	<b>Total</b>	<b>5,400</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	To lower Local Governments and Institutions in Luuka District.	Office assistant facilitated to deliver communication To lower Local Governments and Institutions in Luuka District.	Conducting of gazette National celebrations.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,200</b>	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	13,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>1,650</b>	<b>Total</b>	<b>13,500</b>

#### Output: Office Support services

Non Standard Outputs:	Small office equipment procured.	Small office equipment procured	Small office equipment procured.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	34,332
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>34,332</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	32 (7 Lower Local Governments and one Town council.)	8 (7 Lower Local Governments and one Town council.)	12 (7 Lower Local Governments and one Town council.)
No. of monitoring reports generated	4 (Luuka District administration)	1 (Luuka District administration, 7 Lower local Governments and one Town council.)	4 (Luuka District administration)

Non Standard Outputs:	Repairs and maimntenance of District Assets and facilities.	Taking inventory of District assests	Repairs and maimntenance of District Assets and facilities.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	48,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>4,600</b>	<b>Total</b>	<b>48,200</b>

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Records Management

Non Standard Outputs:	Luuka District Records and achieves management carried out.	Luuka District Records and achieves management carried out.	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> 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
	<b>Total</b> 4,000	<b>Total</b> 1,000	<b>Total</b> 2,000

#### Output: Information collection and management

Non Standard Outputs:	Procurement of Internet data	None	Procurement of Internet data and management of District website.
	<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> 10,500
	<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
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 10,500

#### Output: Procurement Services

Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Procedural implementation of Government programmes enhanced through advertisement of goods and services in gazette news papers..	Procedural implementation of Government programmes enhanced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 15,300
	<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
	<b>Total</b> 10,000	<b>Total</b> 5,000	<b>Total</b> 15,300

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 61,979
	<i>Non Wage Rec't:</i> 125,178	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 188,095
	<i>Domestic Dev't</i> 179,328	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 179,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 304,506	<b>Total</b> 0	<b>Total</b> 429,403

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not budgeted for next financial year.)	0 (None)	0 (Not planned next financial year)
No. of administrative buildings constructed	1 (District headquarters.)	1 (Partial construction of Administrative block at the District headquarters up to ring beam.)	1 (District headquarters.)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

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## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	54,098	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>54,098</b>	<b>Total</b>	<b>100,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/05/2014 (Ministry of Finance, Planning & Economic Development.)	30/09/2015 (Ministry of Finance, Planning & Economic Development.)	30/05/2015 (Ministry of Finance, planning and economic Development)
Non Standard Outputs:	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid.	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid.	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts asistants, Copy typist and Stores assistant paid.
	Ag. Allowances for CFO.		Ag. Allowances for CFO.
	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>	<b>107,290</b>	<i>Wage Rec't:</i>	45,050	<i>Wage Rec't:</i>	107,290
<i>Non Wage Rec't:</i>	<b>40,936</b>	<i>Non Wage Rec't:</i>	21,354	<i>Non Wage Rec't:</i>	40,936
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>148,226</b>	<b>Total</b>	<b>66,404</b>	<b>Total</b>	<b>148,226</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	15430000 (From MoFin to District and Lower Local Governments.)	39607000 (From MoFin to District and Lower Local Governments)	10800000 (Deducted from staff payroll and other business)
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)	0 (There are no Hotel Facilities in Luuka District)	0 (There are no Hotel Facilities in Luuka District.)

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## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Value of Other Local Revenue Collections	81000000 (From bid documents, Market Licences, Telecommunication masts.)	9872000 (From bid documents, Market Licences, Telecommunication masts.)	70813000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)
Non Standard Outputs:	None	None	Collection and mobilisation of local revenue
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,520	<i>Non Wage Rec't:</i> 4,872	<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
	<b>Total</b> 14,520	<b>Total</b> 4,872	<b>Total</b> 14,520

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2014 (District Head Quarters)	30/05/2015 (District Head Quarters)	30/05/2015 (District Head Quarters)
Date for presenting draft Budget and Annual workplan to the Council	30/03/2014 (Luuka District local council)	30/03/2015 (Luuka District local council)	30/03/2016 (Luuka District local council)
Non Standard Outputs:	None	None	Not budgeted for
	<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> 2,417	<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
	<b>Total</b> 2,854	<b>Total</b> 2,417	<b>Total</b> 2,854

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (Office of the Auditor general.)	30/06/2015 (Office of the Auditor general.)	30/08/2015 (Office of the Auditor general.)
Non Standard Outputs:	None	None	procurement of accounting stationery
	<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> 24,120	<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
	<b>Total</b> 34,480	<b>Total</b> 24,120	<b>Total</b> 34,480

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Luuka District Developmental policies prepared, presented, discussed and approved by Luuka District Local Government.	All Government programmes monitored	6 Council meetings to be held
	Fuel for Executive and Chairperson L.C.V provided.		Preparing of sector committee meetings Fuel for District chairperson, executive, Speakers paid
	Implementation of developmental projects monitored.		
	Salaries for Lands officer paid.		
	<i>Wage Rec't:</i> 7,251	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 114,329
	<i>Non Wage Rec't:</i> 35,657	<i>Non Wage Rec't:</i> 18,121	<i>Non Wage Rec't:</i> 32,050
	<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
	<b>Total</b> 42,908	<b>Total</b> 18,121	<b>Total</b> 146,379

#### Output: LG procurement management services

Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	Goods procured as be set PPDA guidelines	District procurement office operationalised through procurement of News papers.
	Procurement of goods and services done as per the set guidelines.		Procurement of goods and services done as per the set guidelines.
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.		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> 2,697	<i>Non Wage Rec't:</i> 5,589
	<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
	<b>Total</b> 5,127	<b>Total</b> 2,697	<b>Total</b> 5,589

#### Output: LG staff recruitment services

Non Standard Outputs:	Salary for District service committee chairperson paid.	Meetings held to discuss submissions to DSC	Salary for Chairperson DSC paid
	Allowances for 3 members of Luuka District service committee paid.		Allowances to members paid
	Luuka District service committee office operationalised through procurement of fuel, stationery and allowances to Secretary District service committee.		
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 11,080	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 29,531	<i>Non Wage Rec't:</i> 10,860	<i>Non Wage Rec't:</i> 29,532
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>52,931</b>	<i>Total</i>	<b>21,940</b>	<i>Total</i>	<b>54,055</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (For Seven rural sub counties and One urban authority.)	14 (Sensitization meetings held)	40 (Offering Leaseholds Planning for urban growing centres)
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	5 (At the District, in naigobya and Bukoova)	12 (12 Land Board meetings at the District Headquarters Conducted.)

Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,236</b>	<i>Non Wage Rec't:</i>	3,805	<i>Non Wage Rec't:</i>	7,773
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>8,236</b>	<b><i>Total</i></b>	<b>3,805</b>	<b><i>Total</i></b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	1 (At the district headquarters)	4 (At the District Headquarters)
No. of Auditor Generals queries reviewed per LG	20 (Luuka District, Town council and 7 Lower Local Governments.)	6 (PAC meetings held)	36 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)

Non Standard Outputs:	None	Reports in place	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	8,813	<i>Non Wage Rec't:</i>	14,578
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>14,758</b>	<b><i>Total</i></b>	<b>8,813</b>	<b><i>Total</i></b>	<b>14,578</b>

#### 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.	8 LC III Chairpersons from Sub counties	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.
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	<i>Wage Rec't:</i>	<b>108,201</b>	<i>Wage Rec't:</i>	35,360	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>42,297</b>	<i>Non Wage Rec't:</i>	20,212	<i>Non Wage Rec't:</i>	103,159
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>150,498</b>	<i>Total</i>	<b>55,572</b>	<i>Total</i>	<b>103,159</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Six standing committee meetings conducted for each of the five standing committees.	4 standing committees	6 sector committee meetings per sector
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	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,400</b>	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	10,413
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>11,400</b>	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>10,413</b>

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 (DNC contract signed	0 (Funds not yet released since restructuring of NAADS was still in progress)	8 (Planned number of technologies distributed by farmer. This output will be handled by the centre under Prosperity for all.)
	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, Quarterly financial/ process audits done, quarterly technical audits done, Service provider for HLFOs contracted, Mobilisation and sensitisations done, IC Technology Enhanced District operations done  District technical audit undertaken and process monitoring, District Financial audits undertaken, Stake holders monitoring & evaluation. District adaptive research teams facilitated, Information and communication costs paid, District wide HILFO held, Facilitate For a half year review done. Acquisition & demo site for R&D paid for, Facilitation to DPO done, Reviews and planning meetings carried out, Multi stake holders platform conducted, Motor vehicle running expenses paid, Facilitation allowances and Printing market Information. Dissemination of AAS and mkt info through radio , Office running expenses, Facilitation to district farmers' Forum office space,)		

Non Standard Outputs:

None

Funds not yet released since restructuring of NAADS was still in progress

None

Wage Rec't: 101,842

Wage Rec't: 68,320

Wage Rec't: 0

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## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,842</b>	<b>Total</b>	<b>68,320</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)	0 (Funds not released since restructuring of NAADS was still in progress)	0 (NAADs phased out.)
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 (Funds not released since restructuring of NAADS was still in progress)	5869 (To be handled under prosperity for all.)
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.)	37 (Demonstrations laid down for establishment of coffee, cocoa, oranges on control of BBW, BCTB and Striga)	86 (Two demos per parish for 43 parishes the Subcounties of: Bukanga, Waibuga, Bulongo, Nawampiti, Irongo, Bukooma, Ikumbya and Luuka Town Council.)
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.)	576 (346 farmers received coffee seedlings in the subcounties of Irongo, Waibuga and Bulongo. 100 farmers received cocoa seedlings in the subcounties of Ikumbya, Bukooma and Bukanga. 130 farmers received orange seedlings drawn from the 8 LLGs)	3886 (To be handled by the centre under prosperity for all.)
Non Standard Outputs:	House hold incomes and food security increased.	Funds not released since restructuring of NAADS was still in progress	Not planned for this financial year.

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## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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	145,714	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>145,714</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 9 Extension workers paid for the months of July-December.	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.
	Production office well managed.	Production office well managed.	Production office well managed.
	Bank charges and electricity bills paid	Bank charges also paid for transactions made from July-December	Bank charges and electricity bills paid
	Wage Rec't: 119,287	Wage Rec't: 41,497	Wage Rec't: 208,321
	Non Wage Rec't: 0	Non Wage Rec't: 870	Non Wage Rec't: 4,127
	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 119,287	Total 42,367	Total 212,448

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year.)	0 (Not planned for this financial year.)	0 (Not planned for this financial year)
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs of Bulongo, Bukooma,Bukanga,Ikumbya,Irongo, Waibuga, and Luuka T/C.	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done.
	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.	Sensitize communities on crop pests & diseases and their control in all the eight LLGs.	Communities sensited on crop pests & diseases and their control in all the eight LLGs.
	Regulatory services for agro in-put dealers in all the eight LLGs.	Regulatory services for agro in-put dealers in all the eight LLGs	Regulatory services for agro in-put dealers in all the eight LLGs done

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	16 (not planned for)	0 (None)	1020 (exotic and cross breed cattle to be vaccinated against ECF in all the eight lower local governments)
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)

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No statistics to that effect in place.)	2528 (842 heads of cattle and 1686 goats in the five slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Bukoova.)	2800 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council.)
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Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.	sensitization and training workshop on animal disease prevention and control done in all the LLGs.(Bukanga,Bulongo,Bukooma,I kumbya,Nawampiti,Irongo,Luuka T/C and Waibuga	sensitization and training workshop on animal disease prevention and control.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,145</b>	<i>Non Wage Rec't:</i>	5,858	<i>Non Wage Rec't:</i>	7,145
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,145</b>	<b>Total</b>	<b>5,858</b>	<b>Total</b>	<b>7,145</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	0 (Not planned for next financial year.)	0 (Funds not allocated)
No. of fish ponds stocked	0 (Funds not allocated)	0 (Not planned for next financial year.)	25 (Waibuga,Bukanga,Bulongo,Irongo, Bukooma,Luuka T/C)
No. of fish ponds construsted and maintained	0 (Not planned for this financial year.)	0 (Not planned for next financial year.)	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.	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,205	Non Wage Rec't: 3,943	Non Wage Rec't: 5,205
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,205	Total 3,943	Total 5,205

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for)	0 (Not planned for this financial year.)	0 (not planned for this year)
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District.	Sensitize communities on apiculture in all the 8 sub counties in Luuka District	Sensitize communities on apiculture in all the 8 sub counties in Luuka District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,250	<i>Non Wage Rec't:</i> 2,642	<i>Non Wage Rec't:</i> 4,750
	<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> 5,250	<i>Total</i> 2,642	<i>Total</i> 4,750

### 3. Capital Purchases

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab constructed)	1 (Preparation of BOQs was done, and the phased construction of a	1 (Plant clinic/mini lab construction completed.This is a phased
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# Vote: 593 Luuka District

## Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

			diagnostic lab commenced at the district head quarters-Kiyunga ward Luuka T/C)	construction)	
Non Standard Outputs:	Funds not allocated		Funds not allocated this financial year	Funds not allocated	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't	36,667	Domestic Dev't	661	Domestic Dev't
	Donor Dev't	0	Donor Dev't	0	Donor Dev't
	Total	36.667	Total	661	Total

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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.	Salaries were paid to 151 health staff,	Payment to 151 District health staff salaries done.
	Health Care Management Services carried out.	Health Care Management Services carried out. Outreaches for immunisation, EID, circumcision, HCT, health education process, eye care and mental health, dental.	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..	Vehicle maintenance done DHT monthly meetings conducted and minutes in place	Country wide measles campaign targeting all children aged 6-59 months with one dose of the measles vaccine.
	HIV Infection reduced.	active disease surveillance conducted.	Joining global efforts to eradicate all polio disease, the Ministry of Health is introducing one dose of the Inactivated polio vaccine (IPV) at 14 weeks to children under one.
	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	Mass drug administration conducted to eliminate NTDS HMIS activities conducted Integrated support supervision conducted micro planning for EPI done Drug inspection conducted	Training of Health workers on measles & IPV, the training of health workers for HPV.  In addition to other Cancer of Cervix preventive measures, we are to roll out vaccination against Cancer of the cervix with the Human Papilloma Virus vaccine. House to House polio campaign in 50% of high risk population.
	Ensure availability and use of RDTs in HFs by timely collection of Orders from lower HFs		
	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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>			
	<i>Wage Rec't:</i> <b>1,012,798</b>	<i>Wage Rec't:</i> 489,074	<i>Wage Rec't:</i> 1,251,043	
	<i>Non Wage Rec't:</i> <b>27,275</b>	<i>Non Wage Rec't:</i> 13,637	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>25,000</b>	<i>Donor Dev't</i> 25,000	<i>Donor Dev't</i> 105,887	
	<b>Total 1,065,073</b>	<b>Total 527,712</b>	<b>Total 1,356,930</b>	

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	16000 (Nawansega =2832 Budhana =1584 Maundo 2580 Busalamu = 1048 Buyoga =790 Nawanyago =810 Naigobya UDAH 338 Ltheran =2408)	3340 (Nawansega =808 Budhana =445 Maundo 643 Busalamu = 262 Buyoga =198 Nawanyago =203 Naigobya UDAH 86 Ltheran =609)	40 (Nawansega =16 Maundo=24)	
Number of outpatients that visited the NGO Basic health facilities	21541 (Health unit Nawansega H/C III 3090 Maundo H/C III 2854 Busalamu H/C II 2428 Buyoga H/c II 1897 Naigobya NGO H/C II 3200 Naigobya Lutheran 2104 Budhana H/C II 3000 Nawanyago NGO 2948)	No of outpa 19883 (Health unit Nawansega H/C III 2990 Maundo H/C III 2764 Busalamu H/C II 2679 Buyoga H/c II 1987 Naigobya NGO H/C II 3562 Naigobya Lutheran 2010 Budhana H/C II 2102 Nawanyago NGO 1789)	23320 (Health units No of outpa outputs Nawansega H/C III 3129 Maundo H/C III 2965 Busalamu H/C II 2498 Buyoga H/c II 1987 Naigobya NGO H/C II 3426 Naigobya Lutheran 2340 Budhana H/C II 3124 Nawanyago NGO 3851)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5600 (All Health facilities in Luuka District through mass polio immunisation.)	1673 (All NGOs Health facilities in Luuka District through mass polio immunisation)	7230 (All NGO Health facilities in Luuka District through mass immunisation.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	180 (Nawansega =16 Maundo = 34 Naigobya udah -12)	16 (Nawansega =5 Maundo = 9 Naigobya udah -2)	50 (Nawansega =15 Maundo = 35)	
Non Standard Outputs:	None	n/a	not planned	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>53,460</b>	<i>Non Wage Rec't:</i> 26,730	<i>Non Wage Rec't:</i> 53,460	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 53,460</b>	<b>Total 26,730</b>	<b>Total 53,460</b>	

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

No. of children immunized with Pentavalent vaccine	9749 (Whole District.)	3796 (3796 children immunized with pentavalent vaccine in the whole Luuka District.)	10382 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and govt Health centre II's)
Number of trained health workers in health centers	151 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII  Health centre II's WAIBUGA S/COUNTY Iwaki, Busiir, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	149 (149 health workers where trained in the following facilities 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, Busiir, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)	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, Busiir, NAWAMPITI S/COUNTY Nakiswiga, Nawampiti, IRONGO S/COUNTY Kiawalazi, Nawanyago, Kalyowa, IKUMBYA SUBCOUNTY Nantamali, Bugambo, Innuula, Nawanyago. BULONGO S/COUNTY Bukendi BUKOOMA S/COUNTY Bulalu, Naigobya lutheran, Naigobya NGO, Buyoga, Busanda, Budhana, Nairika, BUKANGA S/COUNTY Busalamu H/Cii, Busalamu NGO)
Number of inpatients that visited the Govt. health facilities.	10000 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/C111)	3112 (Kiyunga H/CIV 960 Irongo H/C111 457 Waibuga H/C111 632 Bukanga H/C111 428 Bukoova H/C111 297 Ikumbya H/C111 144 Ikonja H/C111 194)	15000 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111)

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health	Number of outpatients that visited the Govt. health facilities.		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  Health centre II's)		61005 (Kiyunga H/CIV 10984 ,Irongo H/C111 744 Waibuga H/C111 868 Bukanga H/C111 8998 Bukoova H/C111 923 Ikumbya H/C111 9931 Ikonja H/C111 6372 Health centre II's 22185)	
					257215 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonja H/C111 Busalamu H/C II Nawampiti H/C II Nakiswiga H/C II Nairka H/C II Busanda H/C II Bulalu H/C II Nantamali H/C II Bugambo H/C II Innula H/C II Nawanyago H/C II Ntayingirwa H/C II)	
	%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, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)		32 (67% in Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	
					42 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111 and all the govt health center Iis)	
	%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)		96 (S/COUNTY No. VHTs Bulongo 35 Ikumbya 33 Nawampiti 22 Bukooma 35 Irongo 37 Bukanga 46 Waibuga 38)	
					80 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	
	No. of trained health related training sessions held.		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)		3 (3 trainings where conducted in IMCI, CQI, RDT use and GMP in the following facilities 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)	
					12 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonja H/C111, Maundo H/c III, Nawansega H/cIII)	
	No. and proportion of deliveries conducted in the Govt. health facilities		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)		1301 (Kiyunga H/CIV 478 Irongo H/C111 152 Waibuga H/C111 192 Bukanga H/C111 262 Bukoova H/C111 62 Ikumbya H/C111 98 Ikonja H/C111 57)	
					1822 (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)	
	Non Standard Outputs:		None		n/a	
					not planned	
	Wage Rec't:		0		0	
	Non Wage Rec't:		81,824		40,909	
	Domestic Dev't		0		0	
	Donor Dev't		0		0	
	Total		81,824		40,909	
					Total 147,363	

### 3. Capital Purchases

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not Budgeted for this financial year		Not Budgeted for		laptops for DHO'S office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Budgeted for this financial year		Not Budgeted for		Furniture for DHO'S Office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	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
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Budgeted for this financial year)	0 (Not budgeted for during the quarter.)	1 (Renovation of Nantamali H/C II.)	
No of healthcentres constructed	3 (Renovation of Bukoova h/c 111 and Inuula Health centre 111 and Kiyunga Health center IV Maternity ward.)	3 (Preparation of BOQs for the budgeted capital projects.)	0 (Not Budgeted for this financial year.)	
Non Standard Outputs:	Not Budgeted for this financial year	Not budgeted for during the quarter.	not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 1,699	<i>Domestic Dev't</i> 32,790
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>1,699</b>	<b>Total</b> <b>32,790</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Budgeted for this financial year)	0 (Not Budgeted for this financial year)	0 (not planned for)			
No of staff houses constructed	0 (Not Budgeted for this financial year.)	0 (Planned under output of health rehabilitation and construction.)	0 (Not budgeted for this financial year.)			
Non Standard Outputs:	None	Not Budgeted for this financial year	not planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>194,973</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>194,973</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

# Vote: 593 Luuka District

## Workplan Outputs

US\$hs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 6. Education

Function: Pre-Primary and Primary Education			
1. Higher LG Services			
Output: Primary Teaching Services			
No. of teachers paid salaries	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	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	1318 (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

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
	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
	Busiir	Busiir	Busiir
	Busiir .M.	Busiir .M.	Busiir .M.
	Butimbwa	Butimbwa	Butimbwa
	Buwiri	Buwiri	Buwiri
	Kakumbi	Kakumbi	Kakumbi
	Mawundo	Mawundo	Mawundo
	Namadope	Namadope	Namadope
	Namakakale	Namakakale	Namakakale
	Waibuga	Waibuga	Waibuga

# Vote: 593 Luuka District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Waibuga .M.	Waibuga .M.	Waibuga .M.
Walibo	Walibo	Walibo
WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY	WAIBUGA SUB COUNTY
Bulanga	Bulanga	Bulanga
Busiirro	Busiirro	Busiirro
Busiirro .M.	Busiirro .M.	Busiirro .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)

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of qualified primary teachers	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	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	1318 (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

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	supervision of implementation of policies.schools monitoring construction of all capital projects.	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 teaches.	Verification exercises carried out on enrollment and teachers.
	Teachers deployed in schools .	Payrolls verified during payment of salaries.	Teachers deployed in schools .
	Payrolls verified during payment of salaries.		Payrolls verified during payment of salaries.
	Wage Rec't: 8,025,774	Wage Rec't: 3,902,686	Wage Rec't: 7,201,661
	Non Wage Rec't: 63,956	Non Wage Rec't: 15,989	Non Wage Rec't: 0
	Domestic Dev't 20,510	Domestic Dev't 5,128	Domestic Dev't 52,663
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 8,110,240</b>	<b>Total 3,923,802</b>	<b>Total 7,254,324</b>

#### 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 (63397 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
	Bukyangwa	Bukyangwa	Bukyangwa
	Busaku	Busaku	Busaku
	Busanda	Busanda	Busanda
	Buyoga	Buyoga	Buyoga
	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY
	Gwembuzi	Gwembuzi	Gwembuzi
	Kirimwa	Kirimwa	Kirimwa
	Naigobya	Naigobya	Naigobya
	Nairika	Nairika	Nairika
	Namulanda	Namulanda	Namulanda
	Nawansenga	Nawansenga	Nawansenga
	Nabyoto	Nabyoto	Nabyoto
	Makuutu	Makuutu	Makuutu
	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
	Budhabangula	Budhabangula	Budhabangula
	Bugabula	Bugabula	Bugabula
	Bugonyoka	Bugonyoka	Bugonyoka
	Bukendi	Bukendi	Bukendi
	Busala	Busala	Busala
	Buyunze	Buyunze	Buyunze

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
	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.)	299 (299 students drop outs recorded in Luuka District.)	2400 (Schools in Luuka District)

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of Students passing in grade one	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	132 (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	96 (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

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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
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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils sitting PLE	6780 (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)	886893 (6893 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)	886889 (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)
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Non Standard Outputs:	None	n/a	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> 480,185	<i>Non Wage Rec't:</i> 273,430	<i>Non Wage Rec't:</i> 571,016
	<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
	<b>Total</b> 480,185	<b>Total</b> 273,430	<b>Total</b> 571,016

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Funds not allocated)	4 (projects where awarded)	0 (None)
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# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of classrooms constructed in UPE	11 (Kitwekyambogo, Bugonyoka, Bukyangwa, Nabikuyi and Busiuro Muslim and Kalyowa primary schools. Others are 3 classroom completion at kitwekyambogo Primary school.)	8 (projects where awarded and yet to start)	10 (2 classrooms in each of the following schools : Nakabugu, Wandago, Budoma, Kiyunga and Makutu P/S)	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 260,500	<i>Domestic Dev't</i> 73,298	<i>Domestic Dev't</i> 160,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 260,500	<b>Total</b> 73,298	<b>Total</b> 160,000	
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (Not Planned for next financial year.)	0 (Not Planned for)	0 (None)	
No. of latrine stances constructed	15 (Busanda P/sc, Nabikuyi P/sc and Namukubembe P/sc.)	25 (Construction of latrine still pending Busanda P/sc, Bulanga P/s, Namukubembe P/sc.)	20 (Construction of 5 stance latrines at Namulanda, Bunafu, Bukendi, Nakabugu and Kalyowa P/S)	
Non Standard Outputs:	None	Not Planned for	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> 45,000	<i>Domestic Dev't</i> 2,684	<i>Domestic Dev't</i> 37,669	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 45,000	<b>Total</b> 2,684	<b>Total</b> 37,669	
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	5 (180 Desks procured and supplied to Nabikuyi P/sc, Bugonyoka P/sc, Bukyangwa P/sc and Bukoova P/sc.)	0 (not done this qatr)	5 (180 Desks procured and supplied to Nakabugu P/sc, Kyanvuma P/sc, Wandago P/sc and Kiyunga P/sc.)	
Non Standard Outputs:	None	Funds not allocated	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> 25,076	<i>Domestic Dev't</i> 1,260	<i>Domestic Dev't</i> 30,426	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,076	<b>Total</b> 1,260	<b>Total</b> 30,426	

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	569 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	569 (569 students seat Olevel in the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro 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, Busiuro and Kiyunga.)	225 (225 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of students passing O level	525 (1n 2012 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	0 (n/a)	685 (1n 2013 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)	
Non Standard Outputs:	None	none	None	
	<i>Wage Rec't:</i> <b>896,828</b>	<i>Wage Rec't:</i> 413,678	<i>Wage Rec't:</i> 763,305	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 896,828</b>	<b>Total 413,678</b>	<b>Total 763,305</b>	

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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.)	1277 (1277 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(729), Kiyunga s.s(927), Basalamu s.s(345), Bukanga seed schoo(327)l, Busiuro s.s(917), Nkabale 801, Ndege college 508, st Paul Nakabale 588,Ikumbya SS 662, St Steven kituto 578 ,Gonza SS 561 AND Nile High 715.)	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), 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:	None	n/a		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,536,475</b>	<i>Non Wage Rec't:</i> 759,322	<i>Non Wage Rec't:</i> 1,418,184	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,536,475</b>	<b>Total 759,322</b>	<b>Total 1,418,184</b>	

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Funds not budgetd for next financial year.)	0 (not planned for)	0 (Funds not budgetd for next financial year.)	
No. of classrooms constructed in USE	1 (Walibo seed secondary school.)	8 (8 class room constructed at Walibo seed secondary school.)	8 (Balance of payment for classrooms constructed in Walibo seed secondary school.)	
Non Standard Outputs:	Funds not budgetd for next financial year.	n/a	Funds not budgetd for next financial year.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>58,884</b>	<i>Domestic Dev't</i> 58,884	<i>Domestic Dev't</i> 58,881	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 58,884</b>	<b>Total 58,884</b>	<b>Total 58,881</b>	

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	supervision of implementation of policies.schools monitoring of all activities.	supervision of implementation of policies.schools monitoring of all activities.	Salary for head quarter staff paid	
	Verification exercises carried out on enrollment and teachers.	Verification exercises carried out on enrollment and teachers.		
	Teachers deployed in schools .			
	Payrolls verified during payment of salaries.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 55,259	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,993	<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	
	<b>Total</b> 10,000	<b>Total</b> 1,993	<b>Total</b> 55,259	

### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports provided to council in Luuka district.)	1 (1 inspection report provided to council)	4 (4 reports provided to standing committee, council in Luuka district.)
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.)	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.)	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)
No. of secondary schools inspected in quarter	30 (30 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiirro 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.)	32 (32 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiirro 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 (35 secondary schools inspected in quarter these include Five Secondary schools of Busalamu SS, Bukanga, Nawansega, Busiirro 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.)

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of primary schools inspected in quarter	68 (BUKANGA SUBCOUNTY	88 (BUKANGA SUBCOUNTY	88 (BUKANGA SUBCOUNTY
	Bigunho	Bigunho	Bigunho
	Budoma	Budoma	Budoma
	Budondo	Budondo	Budondo
	Bukadde	Bukadde	Bukadde
	Bukanga	Bukanga	Bukanga
	Busalamu	Busalamu	Busalamu
	Buwologoma	Buwologoma	Buwologoma
	Kimanto	Kimanto	Kimanto
	Kiroba	Kiroba	Kiroba
	Lukunhu	Lukunhu	Lukunhu
	Nakabondo	Nakabondo	Nakabondo
	Namukubembe	Namukubembe	Namukubembe
	Ndhoya	Ndhoya	Ndhoya
	Tabingwa	Tabingwa	Tabingwa
	WalyembwaBudhana	WalyembwaBudhana	WalyembwaBudhana
	Bukanha	Bukanha	Bukanha
	Bukoova	Bukoova	Bukoova
	Bukyangwa	Bukyangwa	Bukyangwa
	Busaku	Busaku	Busaku
	Busanda	Busanda	Busanda
	Buyoga	Buyoga	Buyoga
	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY	BUKOOMA SUB COUNTY
	Gwembuzi	Gwembuzi	Gwembuzi
	Kirimwa	Kirimwa	Kirimwa
	Naigobya	Naigobya	Naigobya
	Nairika	Nairika	Nairika
	Namulanda	Namulanda	Namulanda
	Nawansenga	Nawansenga	Nawansenga
	Nabyoto	Nabyoto	Nabyoto
	Makuutu	Makuutu	Makuutu
	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY	BULONGO SUBCOUNTY
	Budhabangula	Budhabangula	Budhabangula
	Bugabula	Bugabula	Bugabula
	Bugonyoka	Bugonyoka	Bugonyoka
	Bukendi	Bukendi	Bukendi
	Busala	Busala	Busala
	Buyunze	Buyunze	Buyunze
	Kamwirungu	Kamwirungu	Kamwirungu
	Kitwekyambogo	Kitwekyambogo	Kitwekyambogo
	Kiyunga	Kiyunga	Kiyunga
	Mawembe	Mawembe	Mawembe
	Nabitaama	Nabitaama	Nabitaama
	Nakabugu	Nakabugu	Nakabugu
	Namumera	Namumera	Namumera
	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY	IKUMBYA SUB COUNTY
	Budhuuba	Budhuuba	Budhuuba
	Bugambo	Bugambo	Bugambo
	Bugonza	Bugonza	Bugonza
	Bukobbo	Bukobbo	Bukobbo
	Bulawa	Bulawa	Bulawa
	Bunafu	Bunafu	Bunafu
	Ikumbya	Ikumbya	Ikumbya
	Ikumbya Catholic	Ikumbya Catholic	Ikumbya Catholic
	Nawaka	Nawaka	Nawaka
	Ntayigirwa	Ntayigirwa	Ntayigirwa
	Wandago	Wandago	Wandago
	St.Kizito kawanga	St.Kizito kawanga	St.Kizito kawanga
	IRONGO SUB COUNT	IRONGO SUB COUNT	IRONGO SUB COUNT
	Buyemba	Buyemba	Buyemba

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe  Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo  Busiiri ,Bulanga Bumanha , Buusalamu	Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe  Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo  Busiiri ,Bulanga Bumanha , Buusalamu	Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa LambalaBuyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa Lambala NAWAMPITI SUB COUNTY Bugomba Buwanda Bayoola Ikonja Kituuto Namagera Nabikuyi Nawampiti Nawandyo Nawankompe  Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo WAIBUGA SUB COUNTY Bulanga Busiiri Busiiri .M. Butimbwa Buwiri Kakumbi Mawundo Namadope Namakakale Waibuga Waibuga .M. Walibo  Busiiri ,Bulanga Bumanha , Buusalamu

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	Nawampiti , Ikonia Nakabugu , Kyanvuma , Lambala Naigobya , Bukoova Ntayigirwa , Ikumbya)	
Non Standard Outputs:	None	n/a	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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for Senior Engineer, Works Supervisor, Assistant Engineering Supervisor, Assistant Engineering assistant and Secretary paid	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, power installation in offices, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions.	District roads office operationalised through implementation of recurrent activities like: Servicing of roads Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, ADRICs, F/A workshop, Recruitment of road gangs, tools & safety gears, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions .

<i>Wage Rec't:</i>	<b>28,716</b>	<i>Wage Rec't:</i>	14,358	<i>Wage Rec't:</i>	28,716
<i>Non Wage Rec't:</i>	<b>18,094</b>	<i>Non Wage Rec't:</i>	11,121	<i>Non Wage Rec't:</i>	50,445
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,810</b>	<b>Total</b>	<b>25,479</b>	<b>Total</b>	<b>79,161</b>

#### 2. Lower Level Services

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 (Bulanga -Waibuga -Busiiri)	16 (Bulanga -Waibuga -Busiiri)	185 (Manual Maintenance of Busanda- Budhuba-Ikumbya (9.2km), Nawansaga - Ikumbya-Nantamali (10km), Ikumbya - Kinu (1.9km), Naigobya -Bukoova
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# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

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), Namalembe - 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))

75 (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), Namalembe - 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))

(8.4km), Bunyiro -Kiroba (8.35km), Budhabangula - Naigobya (9.8km), Namalembe - 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) I.e a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km))

185 (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), Namalembe - 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) I.e a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km))

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

No. of bridges maintained	53 (Procurement of culverts)	0 (none)	18 (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 - Busiir (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) I.e a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km))
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Non Standard Outputs:	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 - Busiir (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)	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 - Busiir (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)	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 - Busiir (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) I.e a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>303,215</b>	<i>Non Wage Rec't:</i>	141,591	<i>Non Wage Rec't:</i>	270,864
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>303,215</b>	<b>Total</b>	<b>141,591</b>	<b>Total</b>	<b>270,864</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>193,686</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	193,686

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>193,686</b>	<b>Total</b>	<b>193,686</b>

### 7a. Roads and Engineering

<i>3. Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				
Non Standard Outputs:	Maintenance of roads equipment at the district head quarters done.	Maintenance of roads equipment at the district head quarters done.	maintenance of roads equipment I.e Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>89,879</b>	<i>Non Wage Rec't:</i>	22,299
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,879</b>	<b>Total</b>	<b>89,879</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Assessment of bhs for rehabilitation fy 2015/16	Sararies for District Water Officer and Borehole maintenance supervisor paid.	Sararies for District Water Officer and Borehole maintenance supervisor paid.
	Sararies for District Water Officer and Borehole maintenance supervisor paid.	District water office oparationalised through procurement of recurrent items.	
	District water office oparationalised through procurement of recurrent items.		
	<i>Wage Rec't:</i> <b>10,958</b>	<i>Wage Rec't:</i> 5,479	<i>Wage Rec't:</i> 10,958
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>19,089</b>	<i>Domestic Dev't</i> 22,363	<i>Domestic Dev't</i> 21,225
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>30,047</b>	<i>Total</i> <b>27,842</b>	<i>Total</i> <b>32,183</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	37 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)
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# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)	2 (At the District Headquarters)	4 (At the District Headquarters)	
No. of supervision visits during and after construction	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)	9 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonio Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiiri II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	46 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Irongo Nsirira Mosique Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	
No. of water points tested for quality	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	37 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (none)	0 (None)	
Non Standard Outputs:	None	none	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,933</b>	<i>Domestic Dev't</i>	11,405
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,933</b>	<b>Total</b>	<b>11,405</b>
			<b>Total</b>	<b>17,449</b>

### 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	2 (RFm or NBS or Eye Fm Radio Stations)	1 (Eye Fm Radio Station)	2 (RFm or NBS or Eye Fm Radio Stations)
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# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water and Sanitation promotional events undertaken	23 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansemye Irongo Bukyamata Irongo Lambala P/S Nawampiti Ikonja 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)	21 (Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonja Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansemye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiiri II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	17 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Irongo Nsirira Mosique Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	
No. of water user committees formed.	32 (Ikumbya Nawaka Malaba Ikumbya Bunafu P/S Ikumbya Ikumbya TC Bukooma Budhana B Bukooma Namulanda A Bukooma Busanda P/S Irongo Gansemye Irongo Bukyamata Irongo Lambala P/S Nawampiti Bugomba Nawampiti Ikonja 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)	21 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonja Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansemye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiiri II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	9 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Ikumbya Nawanyago Butama Zone Irongo Nsirira Mosique Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda)	

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. Of Water User Committee members trained	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)	21 (SC Site Bukanga Kimanto P/S Waibuga Itakaiboru Kigaya Nawampiti Buzimba Nawampiti Ikonja Parents Irongo Iganga Lambala Irongo Nakabaale Bulongo Buseete Bukooma Budhana B Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka -Malaba Bukanga Bukaade Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiiri II Waibuga Maumo - Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	9 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Ikumbya Nawanyago Butama Zone Irongo Nsirira Mosque Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0 (none)

#### Non Standard Outputs:

None	None	none
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>34,343</b>	<i>Domestic Dev't</i> 27,898
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>34,343</b>	<b>Total 27,898</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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, training sanitation committees, supervision and follow up in progress	Home and village improvement campaign by household visits, Community sensitisation on hygiene, Hand washing demonstrations, Drama shows, training sanitation committees, supervision and follow up in progress	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, training sanitation committees, supervision and follow up in progress
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i> 11,302	<i>Non Wage Rec't:</i> 23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>23,000</b>	<b>Total 11,302</b>	<b>Total 23,000</b>

#### 3. Capital Purchases

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Transport made available for field staff through procurement of one Motor cycle	none	Transport made available for field staff through procurement of one Motor Vehicle
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i> 171,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>5,000</b>	<i>Total</i> <b>171,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Production of hard copies and safe storage of water samples and reagents through procurement of printer and fridge	none		none		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	safe storage of records through procurement of one file cabinet	none	none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i>	<b>3,000</b>	<i>Total</i> <b>2,000</b>	<i>Total</i> <b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)	0 (none)	1 (SUBCOUTY SITE Nawampiti Nawampiti. TC)
Non Standard Outputs:	None	none	none
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>11,045</b>	<i>Domestic Dev't</i> 147
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>11.045</b>	<b>Total</b> 147

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (subcounty village Irongo Gansembye Irongo Bukyamata Nawampiti Ikonja Wananda Nawampiti Bukyangwa Bukanga Kimanto B Waibuga Kyamaundo Waibuga Lwanika Allahuman P/S)	8 (subcounty village Bulongo Kamwirungu Mukiteeso Irongo Gansembye Bulongo Kasozi Bukwanga Nawampiti Buwamwa Waibuga Busiuro II Waibuga Maumo-Walusansa Bukanga Bugoba-Bukusu Bukanga Bugogo)	4 (subcounty village Irongo Nsirira Mosique Bulongo Bulike Waibuga Kyamawundo Bukanga Bumanha-Busige)
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# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	Subcounty	Site	Waibuga	Lwaki Nabidogha	Subcounty	Site
	Waibuga	Lwaki Nabidogha	Bukanga	Budondo-Nalinaibi	Bulongo	Kamwirungu
	Bukanga	Budondo-Nalinaibi	Irongo	Buyemba P/S	Bulongo	Kasozi -Bukwanga
	Irongo	Buyemba P/S	Bulongo	Kamwirungu -	Irongo	Gansembye
	Bulongo	Kamwirungu -		Kasokoso	Nawampiti	Buwamwa
		Kasokoso			Bukanga	Bugoba Bukusu
					Waibuga	Busiuro -2
					Waibuga	Maumo Walusansa
					Bukanga	Bugogo
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>99,623</b>	<i>Domestic Dev't</i>	108,029	<i>Domestic Dev't</i>	61,013
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>99,623</b>	<b>Total</b>	<b>108,029</b>	<b>Total</b>	<b>61,013</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (Subcounty		10 (Irongo	Naimuli P/S	7 (Subcounty	
	Bukooma		Irongo	Buniko	Bukooma	
	Bulongo		Irongo	Luzinga Park	Bulongo	
	Irongo		Irongo	Nakasedhere	Irongo	
	Waibuga		Nawampiti	Buwamwa	Waibuga	
	Ikumbya		Nawampiti	Nawankompe	Ikumbya	
	Bukanga			Kyakulaga	Bukanga	
	Nawampiti)		Nawampiti	Nawandyo	Nawampiti)	
			Ikumbya	Budhuuba P/S		
			Bukooma	Bukoova Rural		
			Bulongo	Buseete)		
No. of deep boreholes drilled (hand pump, motorised)	13 (Ikumbya	Nawaka Malaba	13 (SC	Site	5 (Bukooma	Musita BaiseIgaga
	Ikumbya	Bunafu P/S	Bukanga	Kimanto P/S	Bukooma	Bukyangwa
	Ikumbya	Ikumbya TC	Waibuga	Itakaiboru Kigaya	Nawampiti	Bukyangwa
	Bukooma	Budhana B	Nawampiti	Buzimba	Ikumbya	Kawanga
	Bukooma	Namulanda A	Nawampiti	Ikonja Parents	Bukanga	Kiroba-Busanda)
	Bukooma	Busanda P/S	Irongo	Iganga Lambala		
	Irongo	Lambala P/S	Irongo	Nakabaale		
	Nawampiti	Bugomba	Bulongo	Buseete		
	Bukanga	Busanda Kiroba	Bukooma	Budhana B		
	Bukanga	Bukaade	Bukooma	Bukoova TC		
	Waibuga	Itakaiboru HC Kigaya	Bukooma	Busanda P/S		
	Bulongo	Buyunze Balyeku rd	Ikumbya	Bunafu TC		
	Bulongo	Kamwirungu Buvule rd)	Ikumbya	Nawaka -Malaba		
			Bukanga	Bukaade)		
Non Standard Outputs:	Bukanga	Buwologoma -	none		SC	site
		Katalakabi			Bukanga	Kimanto P/S
	Bukooma	Bunabala 'B'			Waibuga	Kigaya -Walumbe
	Bukooma	Butaserwa			Nawampiti	Buzimba
	Ikumbya	Inuula Busobya			Nawampiti	Ikonja Parents P/S
	Irongo	Nakavuma			Irongo	Nakabale A
	Bulongo	Bugonyoka			Bulongo	Buseete
	Nawampiti	Nawampiti T/C			Bukooma	Budhana
	Nawampiti	Nabikuyi T/C			Bukooma	Bukoova TC
	Waibuga	Bulindi			Bukooma	Busanda P/S
					Ikumbya	Bunafu TC
					Ikumbya	Nawaka Malaba
					Bukanga	Bukaade
					Irongo	Iganga Lambala
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	Domestic Dev't	281,675	Domestic Dev't	65,759
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>281,675</b>	<b>Total</b>	<b>65,759</b>
			Domestic Dev't	162,136
			Donor Dev't	0
			<b>Total</b>	<b>162,136</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Salaries for Environmental Officer, Physical planner and Land officer paid. Salaries for Environmental Officer, Physical planner and Land officer paid. Salaries for Environmental Officer, Physical planner and Land officer .

4 Advocacy radio talk shows on forestry and wetland management planned for financial year 2014/2015.

Wage Rec't:	8,160	Wage Rec't:	18,626	Wage Rec't:	37,252
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,160</b>	<b>Total</b>	<b>18,626</b>	<b>Total</b>	<b>37,252</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 180 (20 per subcounty) 0 (None) 0 (Not budgeted for this financial year)

Area (Ha) of trees established (planted and surviving) 225 (District Hqters, Subcounty Headquarters, Government Primary and Secondary schools, Prisons headquarters, Health facilities.) 11 (3050 tree seedlings were planted on public land ie 2050 eucalyptus on district land, 400 given to police posts within the district, the rest were ornamentals.) 0 (Not budgeted for this financial year.)

Non Standard Outputs: Not planned for this financial year. Not planned for this year Not Budgeted for this financial year.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,400	Non Wage Rec't:	1,951	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
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>1,951</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Monitoring and compliance in Ikumbya, Bukooma, Nawampiti, Waibuga, Bulongo, Irongo, Bukanga and Town council) 00 (Not allocated for this quarter) 6 (Not planned for this Financial year)

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: Not Budgeted for this financial year. Not planned for this Financial year.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1 (Community training in wetlands management) 01 (Development the Wetlands Action Plan for Kamirantumbu in Bukooma sub county done) 4 (Awareness creation in wetlands management. Restoration of degraded wetlands)

Non Standard Outputs: Not Budgeted for this financial year. Not budgeted for this year

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,838</b>	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	4,838
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,838</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>4,838</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 8 (All approved projects FY 2014/2015) 00 (Not allocated for this quarter) 0 (Not planned for this Financial year)

Non Standard Outputs: Not planned for this financial year. Not budgeted for this financial year.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs: Development of rural growth centres in Luuka District guided. Sensitation of local community on the Physical planning Act in Ikumbya and Bukanga. Not budgeted for this financial year

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	staff Salaries paid to Probation Officer, Senior Community Development Officer, 8 CDO's and 2 ACDO's.	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.
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Community based services department operationalised through Procurement of: Office stationery, fuel, Computer laptop Allowances, Newspapers, communication expenses. Bank charges Electricity

Wage Rec't:	58,782	Wage Rec't:	31,202	Wage Rec't:	58,782
Non Wage Rec't:	2,000	Non Wage Rec't:	1,585	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
<b>Total</b>	<b>60,782</b>	<b>Total</b>	<b>32,787</b>	<b>Total</b>	<b>58,782</b>

#### Output: Probation and Welfare Support

No. of children settled	12 (Luuka District)	1 (Two children settled)	50 (Cases on Child abuse handled)
Non Standard Outputs:	Communities sensitised on Children's rights.	One sensitization on children rights conducted	Sensitization meetings on children's rights conducted in all sub counties

Court sessions attended

Inventory on child related cases created.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	767	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>767</b>	<b>Total</b>	<b>4,000</b>

#### 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 and Luuka Town Council.)	10 (10 community development groups mobilized)	200 (Groups Mobilized and Supported under CDD grant)
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Non Standard Outputs:	Monitoring of Development activities, Functional Adult Literacy, Advocacy and community sensitisations on Poverty alleviation strategies.	30 CDD, Youths and PWD groups monitored	Community development projects and programs monitored
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,341	Non Wage Rec't:	1,170	Non Wage Rec't:	2,341
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,341</b>	<b>Total</b>	<b>1,170</b>	<b>Total</b>	<b>2,341</b>

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Adult Learning

No. FAL Learners Trained	1673 (209 per Lower Local Government in the 8 LLGs of Luuka District.  74 FAL classes monitored.)	50 (30 FAL instructors trained 50 FAL classes monitored One FAL meeting held)	1673 (FAL instructors and Learners trained.  FAL classes monitored)
Non Standard Outputs:	Not Budgeted for this financial year N /A		No budget
	<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> 3,256	<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
	<b>Total</b> 9,240	<b>Total</b> 3,256	<b>Total</b> 9,240

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (Four youth executive meeting conducted at Luuka District Headquarters.  One Youth council meeting conducted at Luuka District Head quarters.)	1 (One youth Executive committee held  20 Youth groups monitored)	4 (Youth Council meeting conducted.)
Non Standard Outputs:	Not planned for next financial year. N/A		no budget
	<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> 850	<i>Non Wage Rec't:</i> 2,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 850	<b>Total</b> 2,800

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	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.)	1 (celebrated the disability day in Kayunga Extended special grant to two PWD groups Monitored 10 PWD groups)	8 (PWDs groups mobilized and supported under special grant)
Non Standard Outputs:	One disability council and 4 PWD executive meetings conducted at the District Headquarters.	0	PWD Executive and Council meeting held
	<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> 7,999	<i>Non Wage Rec't:</i> 20,026
	<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
	<b>Total</b> 17,597	<b>Total</b> 7,999	<b>Total</b> 20,026

#### Output: Reprmentation on Women's Councils

No. of women councils supported	9 (WOMEN COUNCILS Luuka District Waibuga Bukanga Bulongo Bukooma Irongo Nawampiti)	No. 1 (One women council executive meeting One women training in skills training conducted)	4 (Women counici and Executivel meeting and training held.)
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# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Ikumbya	1)		
Non Standard Outputs:	None	N/A	no budget	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,429</b>	<i>Non Wage Rec't:</i>	2,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,429</b>	<b>Total</b>	<b>2,600</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>77,805</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,855
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,805</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,855</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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, cartridges Stationery, Electricity, internet data, news papers and Operational fuel.	Planning unit operationalised through procurement of Operational fuel.	Planning unit operationalised through procurement of Computer services, cartridges Stationery, Electricity, internet data, news papers and Office Operational fuel.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,782	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,782	<i>Total</i> 6,100	<i>Total</i> 26,000

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)	0 (Budgeted under statutory bodies)
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.)	6 (Developmental issues, sector conditional grant planning, implementation and monitoring)	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.)

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. 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.)	
Non Standard Outputs:	Not Budgeted for next financial year.	None	Not budgeted for this financial year.	
	<i>Wage Rec't:</i> <b>16,214</b>	<i>Wage Rec't:</i> 12,075	<i>Wage Rec't:</i> 16,214	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>16,214</b>	<b>Total</b> <b>12,075</b>	<b>Total</b> <b>24,214</b>	

#### Output: Statistical data collection

Non Standard Outputs:	Hermonised District Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	Activity not done pending update of hermonised data base.	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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>8,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,000</b>	

#### Output: Demographic data collection

Non Standard Outputs:	Birth and Death registration in Luuka District.	None	Not budgeted for this financial year.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>50,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>50,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

#### Output: Development Planning

Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	None	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	
	2015/2016-2019/20120 five year Delopment plan for HLG & 8 LLGs prepared, approved and implemented.		Mid term performance for 2015/2016 financial year established and 2016/17 projects for implementation identified through conducting of stakeholder's Budget conferennce.	
	Mid term performance for 2014/2015 financial year established and 2015/16 projects for implementation identified through conducting of stakeholder's Budget conferennce.		2015/2016 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 593 Luuka District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,543
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,543</b>

#### Output: Management Information Systems

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

District data Bank created.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,272
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,272</b>

#### 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 committees. Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.

Lower Local Governments and District quarterly Progressive. Cumulative reports prepared and submitted to MoFPEdev, Sector line ministries and standing committees. Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,001
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,100</b>	<b>Total</b>	<b>22,001</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..

Status of 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.

Participatory planning done through conducting of 2015/2016 budget conference for all stakeholders in the District.

Status of fuctionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..

Status of implementation of Developmental projects under LGMSD in Luuka District established.

Levels of Minimum conditions and performance measures established. Value for money ensured through internal assesment.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	9,900	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>9,900</b>	<b>Total</b>	<b>6,000</b>

#### 3. Capital Purchases

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not Planned for this financial year. None		Construction of a pit latrine at Planning Unit.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Digital camera for Planning Unit, Desktop computer for Registry, 2 Filing cabinets for registry.	Desktop computer for Registry, 2 Filing cabinets for registry.	Digital camera for Planning Unit and Computer Tablet.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>4,000</b>

#### Output: Other Capital

Non Standard Outputs:	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 slabs.	None	Not Planned for this financial year.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>27,543</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,543</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 593 Luuka District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

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 , Stationery, Small office equipments, Payment for allowances.	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> <b>25,032</b>	<i>Wage Rec't:</i> 12,516	<i>Wage Rec't:</i> 25,032
	<i>Non Wage Rec't:</i> <b>6,200</b>	<i>Non Wage Rec't:</i> 1,352	<i>Non Wage Rec't:</i> 6,600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>31,232</b>	<b>Total</b> <b>13,868</b>	<b>Total</b> <b>31,632</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (District council and Auditor General.)	15/01/2015 (District council and Auditor General.)	15/10/2016 (District council and Auditor General.)
No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)	2 (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:	Not Budgeted for next financial year.	None	Not budgeted for this financial year.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,400</b>	<i>Non Wage Rec't:</i> 2,588	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,400</b>	<b>Total</b> <b>2,588</b>	<b>Total</b> <b>6,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i> <b>11,097,571</b>	<i>Wage Rec't:</i> 5,310,273	<i>Wage Rec't:</i> 10,249,583
<i>Non Wage Rec't:</i> <b>3,692,292</b>	<i>Non Wage Rec't:</i> 1,650,408	<i>Non Wage Rec't:</i> 3,685,221
<i>Domestic Dev't</i> <b>1,714,189</b>	<i>Domestic Dev't</i> 475,158	<i>Domestic Dev't</i> 1,347,493
<i>Donor Dev't</i> <b>75,000</b>	<i>Donor Dev't</i> 25,000	<i>Donor Dev't</i> 105,887
<b>Total</b> <b>16,579,052</b>	<b>Total</b> <b>7,460,839</b>	<b>Total</b> <b>15,388,184</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousands
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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.	Advertising and Public Relations	20,000
		Computer supplies and Information Technology (IT)	6,000
		Welfare and Entertainment	4,000
		Small Office Equipment	2,000
		Travel inland	47,000
	Implementation of District programmes monitored.		
	Project		
	co-funding paid		
	Electricity bills paid.		
	\ Staff Welfare catered for.		
	Procurement of books, periodical and news papers.		
		Wage Rec't:	0
		Non Wage Rec't:	79,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>79,000</b>

#### Output: Human Resource Management

Non Standard Outputs:	Salaries for CAO, DCAO, Principal Assistant Secretary, Senior Personnel Officer, Personnel Officer, 7 Senior Assistant secretaries, Records officer, Assistant records officer, 2 Stanographer, 14 Parish chiefs, 5 Drivers and Office Assistant paid.	General Staff Salaries	222,938
		Printing, Stationery, Photocopying and Binding	2,400
		Travel inland	8,000
	Information on staff in Luuka District well managed through facilitation of staff in personnel office to Public service.		
	Quarterly Facilitation to CAO and Personnel to Ministry of Public Service on Invoicing and validation of staff.		
		Wage Rec't:	222,938
		Non Wage Rec't:	10,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>233,338</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (National still under operation)	Allowances	6,981
		Staff Training	9,000
		Printing, Stationery, Photocopying and Binding	6,000

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>1a. Administration</b>			
No. (and type) of capacity building sessions undertaken	3 (Basic Functional Skills Development.	<i>Consultancy Services- Short term</i>	12,000
	Sponsoring of 3 Senior staff members for post graduate diplomas in reorganised institutions.	<i>Travel abroad</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	1,000
	Knowledge and skills in Planning, Budgeting and Reporting. To all Heads of Department and their assistants done		
	Induction of newly appointed health staff on option B+)		
Non Standard Outputs:	Not budgeted for this financial year.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,981
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,981</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts filled	57 (Luuka District local Government)	<i>Travel inland</i>	5,400
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,400</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Conducting of gazette National celebrations.	<i>Workshops and Seminars</i>	13,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,500</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Small office equipment procured.	<i>Allowances</i>	4,332
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Electricity</i>	6,000
		<i>Travel inland</i>	14,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,332
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,332</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits	12 (7 Lower Local Governments and	<i>Allowances</i>	8,200

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

conducted	one Town council.)	Printing, Stationery, Photocopying and	4,000
No. of monitoring reports generated	4 (Luuka District administration)	Binding	
		Small Office Equipment	1,000
Non Standard Outputs:	Repairs and maintenance of District Assets and facilities.	Travel inland	35,000
		Wage Rec't:	0
		Non Wage Rec't:	48,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>48,200</b>

#### Output: Records Management

Non Standard Outputs:	Luuka District Records and achieves management carried out.	Small Office Equipment	600
		Travel inland	1,400
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Information collection and management

Non Standard Outputs:	Procurement of Internet data and management of District website.	Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	8,000
		Wage Rec't:	0
		Non Wage Rec't:	10,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,500</b>

#### Output: Procurement Services

Non Standard Outputs:	Procedural implementation of Government programmes enhanced.	Advertising and Public Relations	15,300
		Wage Rec't:	0
		Non Wage Rec't:	15,300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,300</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (Not planned next financial year)	Non Residential buildings (Depreciation)	100,000
No. of administrative buildings constructed	1 (District headquarters.)		
No. of existing administrative buildings rehabilitated	0 (None)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		<b>Total</b>	<b>100,000</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	222,938
	<i>Non Wage Rec't:</i>	218,632
	<i>Domestic Dev't</i>	142,981
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>584,551</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/05/2015 (Ministry of Finance, planning and economic Development)	Computer supplies and Information Technology (IT)	2,000
Non Standard Outputs:	Saralies for Senior Finance officer, Senior accountant, Accountant, 11 accounts assistants, Copy typist and Stores assistant paid.	General Staff Salaries	107,290
	Ag. Allowances for CFO.	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	400
		Telecommunications	600
		Electricity	1,000
		Travel inland	19,000
		Fuel, Lubricants and Oils	10,936
		<i>Wage Rec't:</i>	107,290
		<i>Non Wage Rec't:</i>	40,936
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>148,226</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	10800000 (Deducted from staff payroll and other business)	Travel inland	14,520
Value of Hotel Tax Collected	0 (There are no Hotel Facilities in Luuka District.)		
Value of Other Local Revenue Collections	70813000 (From bid documents, Market Licences, Telecommunication masts and Civil servants in Luuka District..)		
Non Standard Outputs:	Collection and mobilisation of local revenue		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,520</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2015 (District Head Quarters)	Printing, Stationery, Photocopying and Binding	2,000
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Luuka District local council)	Travel inland	854

# Vote: 593 Luuka District

## Workplan Details

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

### 2. Finance

Non Standard Outputs: Not budgeted for

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2015 (Office of the Auditot general.)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	procurement of accounting stationery	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	24,000
		<i>Travel inland</i>	7,480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>34,480</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	107,290
	Non Wage Rec't:	92,790
	Domestic Dev't	0
	Donor Dev't	0
	Total	200,080

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

Function: Local Statutory Bodies
1. Higher LG Services

Output: LG Council Adminstration services			
Non Standard Outputs:	6 Council meetings to be held	General Staff Salaries	114,329
	Preparing of sector committee meetings	Allowances	20,000
	Fuel for District chairperson, executive, Speakers paid	Travel inland	12,050
		Wage Rec't:	114,329
		Non Wage Rec't:	32,050
		Domestic Dev't	0
		Donor Dev't	0
		Total	146,379

Output: LG procurement management services			
Non Standard Outputs:	District procurement office operationalised through procurement of News papers.	Allowances	5,589
	Procurement of goods and services done as per the set guidelines.		
	Office news papers procured, Facilitation to procurement officer to and fro Kampala done.		
	Procurement office facilitated while conducting Luuka District procurement activities		
		Wage Rec't:	0
		Non Wage Rec't:	5,589
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,589

Output: LG staff recruitment services			
Non Standard Outputs:	Salary for Chairperson DSC paid	General Staff Salaries	24,523
	Allowances to members paid	Allowances	7,500
		Advertising and Public Relations	6,532
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	3,000
		Travel inland	7,500
		Wage Rec't:	24,523
		Non Wage Rec't:	29,532

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>54,055</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	40 (Offering Leaseholds Planning for urban growing centres)	Allowances	6,000
No. of Land board meetings	12 (12 Land Board meetings at the District Headquarters Conducted.)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	773
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	7,773
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,773</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (At the District Headquarters)	Allowances	4,518
No. of Auditor Generals queries reviewed per LG	36 (Examine Internal Audit reports. Examining Auditor General reports for the District and Lower Local governments)	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	8,060
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	14,578
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,578</b>

#### 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.	Statutory salaries	103,159
		Wage Rec't:	0
		Non Wage Rec't:	103,159
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>103,159</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 sector committee meetings per sector	Allowances	8,000
		Statutory salaries	2,000
		Welfare and Entertainment	413
		Wage Rec't:	0
		Non Wage Rec't:	10,413
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,413</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	138,852
	<i>Non Wage Rec't:</i>	203,095
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>341,947</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries for DPO, DVO, AAO, AHO, AAHOs, Commercial officers, Secretary, Office assistant, Driver and facilitation to 6 Extension workers.	<i>General Staff Salaries</i>	208,321
		<i>Printing, Stationery, Photocopying and Binding</i>	228
	Production office well managed.	<i>Bank Charges and other Bank related costs</i>	500
	Bank charges and electricity bills paid	<i>Electricity</i>	500
		<i>Travel inland</i>	2,899
		<i>Wage Rec't:</i>	208,321
		<i>Non Wage Rec't:</i>	4,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>212,448</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for this financial year)	<i>Workshops and Seminars</i>	5,401
		<i>Travel inland</i>	3,000
Non Standard Outputs:	Surveillance for outbreaks of crop pests and diseases in all the eight LLGs done		
	Communities sensetised on crop pests & diseases and their control in all the eight LLGs.		
	Regulatory services for agro in-put dealers in all the eight LLGs done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,401</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	1020 (exortic and cross breed cattle to be vaccinated against ECF in all the eight lower local governements)	<i>Workshops and Seminars</i>	4,500
		<i>Travel inland</i>	2,645
No of livestock by types using dips constructed	0 (No functional dips in Luuka district)		
No. of livestock by type undertaken in the slaughter slabs	2800 (cattle 1825, goats 913, sheep 86 are taken to the slaughter slabs of Bulanga, Busalamu, Bumanha, Irongo and Luuka Town Council.)		
Non Standard Outputs:	sensitization and training workshop on animal disease prevention and control.		

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	7,145
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,145</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Funds not allocated)	Workshops and Seminars	3,400
No. of fish ponds stocked	25 (Waibuga,Bukanga,Bulongo,Irongo,Bulooma,Luuka T/C)	Travel inland	1,805
No. of fish ponds constructed and maintained	0 (Not planned for this financial year.)		
Non Standard Outputs:	Prevention of sale and transportation of immature fish in Luuka District.		
	Sensitize farmers on fish farming in the 8 LLGs in Luuka District.		

Wage Rec't:	0
Non Wage Rec't:	5,205
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,205</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (not planned for this year)	Workshops and Seminars	3,750
		Travel inland	1,000
Non Standard Outputs:	Sensitize communities on apiculture in all the 8 sub counties in Luuka District		

Wage Rec't:	0
Non Wage Rec't:	4,750
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,750</b>

### 3. Capital Purchases

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic/mini lab construction completed.This is a phased construction)	Non Residential buildings (Depreciation)	31,148
Non Standard Outputs:	Funds not allocated		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	31,148
Donor Dev't	0
<b>Total</b>	<b>31,148</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	208,321
	Non Wage Rec't:	29,628
	Domestic Dev't	31,148
	Donor Dev't	0
	Total	269,097

## Workplan Details

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services			
Non Standard Outputs:	Payment to 151 District health staff salaries done.	Travel inland	105,887
	Health Care Management Services carried out.	General Staff Salaries	1,251,043
	Country wide measles campaign targeting all children aged 6-59 months with one dose of the measles vaccine.		
	Joining global efforts to eradicate all polio disease, the Ministry of Health is introducing one dose of the Inactivatedpolio vaccine(IPV) at 14 weeks to children under one.		
	Training of Health workers on measles & IPV , the training of health workers for HPV.		
	In addition to other Cancer of Cervix preventive measures, we are to roll out vaccination against Cancer of the cervix with the Human Papilloma Virus vaccine . House to House polio campaign in 50% of high risk population.		
		Wage Rec't:	1,251,043
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	105,887
		Total	1,356,930

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)			
Number of inpatients that visited the NGO Basic health facilities	40 (Nawansega =16 Maundo=24)	Conditional transfers for NGO Hospitals	53,460
Number of outpatients that visited the NGO Basic health facilities	23320 (Health units Nawansega H/C III 3129 Maundo H/C III 2965 Busalamu H/C II 2498 Buyoga H/c II 1987 Naigobya NGO H/C II 3426 Naigobya Lutheran 2340 Budhana H/C II 3124 Nawanyago NGO 3851)	No ot outputs	

# Vote: 593 Luuka District

## Workplan Details

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

### 5. Health

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

**7230 (All NGO Health facilities in Luuka District through mass immunisation.)**

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

**50 (Nawansega =15 Maundo = 35)**

Non Standard Outputs: **not planned**

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

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

No. of children immunized with Pentavalent vaccine

**10382 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111 and govt Health centre II's)**

*Transfers to other govt. units* 147,363

Number of trained health workers in health centers

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

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

**NAWAMPITI S/COUNTY**  
 Nakiswiga, Nawampiti,

**IRONGO S/COUNTY**  
 Kiawalazi, Nawanyago, Kalyowa,

**IKUMBYA SUBCOUNTY**  
 Nantamali, Bugambo, Innuula, Nawanyago.

**BULONGO S/COUNTY**  
 Bukendi

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

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

Number of inpatients that visited the Govt. health facilities.

**15000 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111)**

# Vote: 593 Luuka District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	257215 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111 Busalamu H/C II Nawampiti H/C II Nakiswiga H/C II Nairka H/C II Busanda H/C II Bulalu H/C II Nantamali H/C II Bugambo H/C II Innula H/C II Nawanyago H/C II Ntayingirwa H/C II)	
%age of approved posts filled with qualified health workers	42 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111 and all the govt health center IIs)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (S/COUNTY Bulongo Ikumbya Nawampiti Bukooma Irongo Bukanga Waibuga)	
No.of trained health related training sessions held.	12 (Kiyunga H/CIV, Irongo H/C111, Waibuga H/C111, Bukanga H/C111, Bukoova H/C111, Ikumbya H/C111, Ikonia H/C111, Maundo H/c III, Nawansega H/cIII)	
No. and proportion of deliveries conducted in the Govt. health facilities	1822 (Kiyunga H/CIV Irongo H/C111 Waibuga H/C111 Bukanga H/C111 Bukoova H/C111 Ikumbya H/C111 Ikonia H/C111,)	
Non Standard Outputs:	not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 147,363
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 147,363</b>

### 3. Capital Purchases

<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	laptops for DHO'S office	Materials and supplies	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 3,000</b>

### Output: Furniture and Fixtures (Non Service Delivery)

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
5. <i>Health</i>			
Non Standard Outputs:	Furniture for DHO’S Office	<i>Furniture and fittings (Depreciation)</i>	5,000
		<i>Wage Rec’t:</i>	0
		<i>Non Wage Rec’t:</i>	0
		<i>Domestic Dev’t</i>	5,000
		<i>Donor Dev’t</i>	0
		<b><i>Total</i></b>	<b>5,000</b>

<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres rehabilitated	1 (Renovation of Nantamali H/C II.)	Non Residential buildings (Depreciation)	32,790
No of healthcentres constructed	0 (Not Budgeted for this financial year.)		
Non Standard Outputs:	not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,790
		Donor Dev't	0
		<b>Total</b>	<b>32,790</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,251,043
	Non Wage Rec't:	200,823
	Domestic Dev't	40,790
	Donor Dev't	105,887
	Total	1,598,544

## Workplan Details

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

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1318 (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	General Staff Salaries	7,201,661
		Travel inland	52,663

# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

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

# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

No. of qualified primary teachers	1318 (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 St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kiwalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma
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# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

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

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

Non Standard Outputs: supervision of implementation of policies.schools monitoring construction of all capital projects.

Verification exercises carried out on enrollment and teachers.

Teachers deployed in schools .

Payrolls verified during payment of salaries.

Wage Rec't:	7,201,661
Non Wage Rec't:	0
Domestic Dev't	52,663
Donor Dev't	0
Total	7,254,324

# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

No. of pupils enrolled in UPE	63397 (63397 Pupils enrolled for UPE in all the 88 primary schools. BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kivalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa	Conditional transfers for Primary Education	571,016
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# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

	LambalaBuyemba	
	Irongo	
	Kalyowa	
	Kiwalazi	
	Kyanvuma	
	St.Mary Butogonya	
	Naimuli	
	Nakabaale	
	Nakavuma	
	Nkadakulyowa	
	Lambala	
	NAWAMPITI SUB COUNTY	
	Bugomba	
	Buwanda	
	Bayoola	
	Ikonja	
	Kituuto	
	Namagera	
	Nabikuyi	
	Nawampiti	
	Nawandyo	
	Nawankompe	
	Bulanga	
	Busiira	
	Busiira .M.	
	Butimbwa	
	Buwiri	
	Kakumbi	
	Mawundo	
	Namadope	
	Namakakale	
	Waibuga	
	Waibuga .M.	
	Walibo	
	WAIBUGA SUB COUNTY	
	Bulanga	
	Busiira	
	Busiira .M.	
	Butimbwa	
	Buwiri	
	Kakumbi	
	Mawundo	
	Namadope	
	Namakakale	
	Waibuga	
	Waibuga .M.	
	Walibo)	
No. of student drop-outs	2400 (Schools in Luuka District)	

# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

No. of Students passing in grade one	96 (In 88 primary schools as indicated bellow; BUKANGA SUBCOUNTY Bigunho Budoma Budondo Bukadde Bukanga Busalamu Buwologoma Kimanto Kiroba Lukunhu Nakabondo Namukubembe Ndhoya Tabingwa WalyembwaBudhana Bukanha Bukoova Bukyanga Busaku Busanda Buyoga BUKOOOMA SUB COUNTY Gwembuzi Kirimwa Naigobya Nairika Namulanda Nawansenga Nabyoto Makuutu BULONGO SUBCOUNTY Budhabangula Bugabula Bugonyoka Bukendi Busala Buyunze Kamwirungu Kitwekyambogo Kiyunga Mawembe Nabitaama Nakabugu Namumera IKUMBYA SUB COUNTY Budhuuba Bugambo Bugonza Bukobbo Bulawa Bunafu Ikumbya Ikumbya Catholic Nawaka Ntayigirwa Wandago St.Kizito kawanga IRONGO SUB COUNT Buyemba Irongo Kalyowa Kivalazi Kyanvuma St.Mary Butogonya Naimuli Nakabaale Nakavuma Nkadakulyowa
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# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

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

# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

No. of pupils sitting PLE	6889 (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)
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	571,016
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>571,016</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	<i>Non Residential buildings (Depreciation)</i>	160,000
No. of classrooms constructed in UPE	10 (2 classrooms in each of the following schools : Nakabugu, Wandago, Budoma, Kiyunga and Makutu P/S)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	160,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>160,000</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	Non Residential buildings (Depreciation)	37,669
No. of latrine stances constructed	20 (Construction of 5 stance latrines at Namulanda, Bunafu, Bukendi, Nakabugu and Kalyowa P/S)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	37,669
		Donor Dev't	0
		<b>Total</b>	<b>37,669</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (180 Desks procured and supplied to Nakabugu P/sc, Kyanvuma P/sc, Wandago P/sc and Kiyunga P/sc.)	Non Residential buildings (Depreciation)	30,426
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,426
		Donor Dev't	0
		<b>Total</b>	<b>30,426</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	685 (In the 5 Government Aided Secondary schools in Luuka District as listed below; Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga..)	General Staff Salaries	763,305
No. of teaching and non teaching staff paid	104 (104 Teachers and non teaching staff paid salaries in the following schools; Five Secondary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)		
No. of students passing O level	685 (In 2013 UCE Results in Government aided Primary schools of Busalamu, Bukanga, Nawansega, Busiuro and Kiyunga.)		
Non Standard Outputs:	None		
		Wage Rec't:	763,305
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>763,305</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12349 (12349 Students enrolled in USE In secondary schools in Luuka district.Nawansega s.s(719), Kiyunga s.s(674), 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.)	Conditional transfers for Secondary Schools	1,418,184
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# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	1,418,184
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,418,184</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Funds not budgetd for next financial year.)	Non Residential buildings (Depreciation)	58,881
No. of classrooms constructed in USE	8 (Balance of payment for classrooms constructed in Walibo seed secondary school.)		
Non Standard Outputs:	Funds not budgetd for next financial year.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	58,881
		Donor Dev't	0
		<b>Total</b>	<b>58,881</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for head quarter staff paid	General Staff Salaries	55,259
		Wage Rec't:	55,259
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>55,259</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 reports provided to standing committee, council in Luuka district.)	Travel inland	42,767
No. of tertiary institutions inspected in quarter	6 (6 tertiary institutions inspected in quarter in Luuka district.these include St Clarent vocation ,Naigubya lutherlan technical school,Naigubya technical institute ,Kanyali vocation institute ,Noor Islamic college.)		
No. of secondary schools inspected in quarter	5 (35 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.)		

# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter	88 (BUKANGA SUBCOUNTY
	Bigunho
	Budoma
	Budondo
	Bukadde
	Bukanga
	Busalamu
	Buwologoma
	Kimanto
	Kiroba
	Lukunhu
	Nakabondo
	Namukubembe
	Ndhoya
	Tabingwa
	WalyembwaBudhana
	Bukanha
	Bukoova
	Bukyangwa
	Busaku
	Busanda
	Buyoga
	BUKOOMA SUB COUNTY
	Gwembuzi
	Kirimwa
	Naigobya
	Nairika
	Namulanda
	Nawansenga
	Nabyoto
	Makuutu
	BULONGO SUBCOUNTY
	Budhabangula
	Bugabula
	Bugonyoka
	Bukendi
	Busala
	Buyunze
	Kamwirungu
	Kitwekyambogo
	Kiyunga
	Mawembe
	Nabitaama
	Nakabugu
	Namumera
	IKUMBYA SUB COUNTY
	Budhuuba
	Bugambo
	Bugonza
	Bukobbo
	Bulawa
	Bunafu
	Ikumbya
	Ikumbya Catholic
	Nawaka
	Ntayigirwa
	Wandago
	St.Kizito kawanga
	IRONGO SUB COUNT
	Buyemba
	Irongo
	Kalyowa
	Kiwalazi
	Kyanvuma
	St.Mary Butogonya
	Naimuli
	Nakabaale
	Nakavuma
	Nkadakulyowa
	LambalaBuyemba
	Irongo

# Vote: 593 Luuka District

## Workplan Details

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

### 6. Education

- Kalyowa
- Kiwalazi
- Kyanvuma
- St.Mary Butogonya
- Naimuli
- Nakabaaale
- Nakavuma
- Nkadakulyowa
- Lambala
- NAWAMPITI SUB COUNTY
- Bugomba
- Buwanda
- Bayoola
- Ikonja
- Kituuto
- Namagera
- Nabikuyi
- Nawampiti
- Nawandyo
- Nawankompe
- Bulanga
- Busiira
- Busiira .M.
- Butimbwa
- Buwiri
- Kakumbi
- Mawundo
- Namadope
- Namakakale
- Waibuga
- Waibuga .M.
- Walibo
- WAIBUGA SUB COUNTY
- Bulanga
- Busiira
- Busiira .M.
- Butimbwa
- Buwiri
- Kakumbi
- Mawundo
- Namadope
- Namakakale
- Waibuga
- Waibuga .M.
- Walibo
- Busiira ,Bulanga
- Bumanha , Buusalamu
- Nawampiti , Ikonja
- Nakabugu ,
- Kyanvuma , Lambala
- Naigobya , Bukoova
- Ntayigirwa , Ikumbya)
- Non Standard Outputs: None

Wage Rec't:	0
Non Wage Rec't:	42,767
Domestic Dev't	0
Donor Dev't	0
Total	42,767

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	8,020,226
	Non Wage Rec't:	2,031,967
	Domestic Dev't	339,639
	Donor Dev't	0
	Total	10,391,832

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for Civil Engineer, Engineering assistant, Drivers and Secretary paid	General Staff Salaries	28,716
		Advertising and Public Relations	100
		Welfare and Entertainment	755
	District roads office operationalised through implementation of recurrent activities like: Servicing of roads	Printing, Stationery, Photocopying and Binding	1,906
	Equipment, District roads committee operations, Supply of fuel and Lubricants, Supply of stationery, Allowances to staff on Duty, ADRICs, F/A workshop, Recruitment of road gangs, tools & safety gears, Monthly electricity bills paid. Hire of vehicle, Newspapers and Monthly internet subscriptions .	Bank Charges and other Bank related costs	300
		Information and communications technology (ICT)	500
		Electricity	360
		Travel inland	4,858
		Fuel, Lubricants and Oils	5,680
		Maintenance – Other	35,986
		Wage Rec't:	28,716
		Non Wage Rec't:	50,445
		Domestic Dev't	0
		Donor Dev't	0
		Total	79,161

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	185 (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) Namalembe - Naigobya (7.7km) Bulanga - Waibuga - Busiiro (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) I.e a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km))	Conditional transfers for Road Maintenance	270,864
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# Vote: 593 Luuka District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	185 (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) Namalembe - 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) Le a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km))
No. of bridges maintained	18 (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) Namalembe - 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) Le a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km))
Non Standard Outputs:	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) Namalembe - 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) Le a total of 174.55km of all district roads and Periodic Maintenance (spot improvement) of Bukanga -Buwala (10.0km))

Wage Rec't:	0
Non Wage Rec't:	270,864
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>270,864</b>

### 3. Capital Purchases

Output: Specialised Machinery and Equipment

# Vote: 593 Luuka District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:	maintainence of roads equipent Le Motor grader, Pickup, Motorcycle and tipper truck and any other during work execution	Machinery and equipment	89,879
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	89,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,879</b>

# Vote: 593 Luuka District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Sararies for District Water Officer and Borehole maintenance supervisor paid.	General Staff Salaries	10,958
		Computer supplies and Information Technology (IT)	1,356
		Printing, Stationery, Photocopying and Binding	1,720
		Bank Charges and other Bank related costs	600
		Telecommunications	700
		Electricity	186
		Travel inland	2,680
		Fuel, Lubricants and Oils	5,573
		Maintenance - Vehicles	8,122
		Maintenance – Other	288
		Wage Rec't:	10,958
		Non Wage Rec't:	0
		Domestic Dev't	21,225
		Donor Dev't	0
		<b>Total</b>	<b>32,183</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)	Travel inland	7,071
		Fuel, Lubricants and Oils	7,578
		Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	400
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (At the District Headquarters)		
No. of supervision visits during and after construction	46 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Irongo Nsirira Mosque Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda Bukanga Bumanha-Busige)		
No. of water points tested for quality	50 (Subcounty Bukanga Irongo Waibuga Nawampiti Ikumbya Bukooma Bulongo)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)		
Non Standard Outputs:	None	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,449

# Vote: 593 Luuka District

## Workplan Details

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

			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>17,449</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (RFm or NBS or Eye Fm Radio Stations)	<i>Advertising and Public Relations</i>		1,400
		<i>Welfare and Entertainment</i>		2,542
		<i>Printing, Stationery, Photocopying and Binding</i>		1,554
		<i>Travel inland</i>		15,804
No. of water and Sanitation promotional events undertaken	17 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Irongo Nsirira Mosque Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda Bukanga Bumanha-Busige)	<i>Fuel, Lubricants and Oils</i>		6,789
No. of water user committees formed.	9 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Ikumbya Nawanyago Butama Zone Irongo Nsirira Mosque Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda)			
No. Of Water User Committee members trained	9 (Bukooma Musita baise Igaga Bukooma Bukyangwa Ikumbya Kawanga Ikumbya Nawanyago Butama Zone Irongo Nsirira Mosque Bulongo Bulike Nawampiti Buwanda Waibuga Kyamawundo Bukanga Kiroba Busanda)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (none)			
Non Standard Outputs:	none			
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		0
		<i>Domestic Dev't</i>		28,088
		<i>Donor Dev't</i>		0
		<b>Total</b>		<b>28,088</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:	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.	<i>Advertising and Public Relations</i>		1,700
		<i>Hire of Venue (chairs, projector, etc)</i>		900
		<i>Welfare and Entertainment</i>		598
		<i>Travel inland</i>		14,294
		<i>Fuel, Lubricants and Oils</i>		4,008
		<i>Donations</i>		1,500
		<i>Wage Rec't:</i>		0

# Vote: 593 Luuka District

## Workplan Details

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

### 7b. Water

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Transport made available for field staff through procurement of one Motor Vehicle	<i>Transport equipment</i>	171,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	171,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>171,000</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (SUBCOUTY Nawampiti)	SITE Nawampiti. TC)	<i>Non Residential buildings (Depreciation)</i>	14,297
Non Standard Outputs:	none			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	14,297
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>14,297</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (subcounty Irongo, Bulongo, Waibuga, Bukanga)	village (Nsirira Mosique, Bulike, Kyamawundo, Bumanha-Busige)	<i>Engineering and Design Studies &amp; Plans for capital works</i>	61,013
Non Standard Outputs:	Subcounty Bulongo, Irongo, Nawampiti, Bukanga	Site Kamwirungu, Kasozi -Bukwanga, Gansembye, Buwamwa, Bugoba Bukusu, Busiuro -2, Maumo Walusansa, Bugogo		
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	61,013
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>61,013</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Subcounty Bukooma, Bulongo, Irongo, Waibuga, Ikumbya, Bukanga, Nawampi)		<i>Engineering and Design Studies &amp; Plans for capital works</i>	162,136
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# Vote: 593 Luuka District

## Workplan Details

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

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	5 (Bukooma Musita BaiseIgaga Bukooma Bukyangwa Nawampiti Bukyangwa Ikumbya Kawanga Bukanga Kiroba-Busanda)
Non Standard Outputs:	SC site Bukanga Kimanto P/S Waibuga Kigaya -Walumbe Nawampiti Buzimba Nawampiti Ikonja Parents P/S Irongo Nakabale A Bulongo Buseete Bukooma Budhana Bukooma Bukoova TC Bukooma Busanda P/S Ikumbya Bunafu TC Ikumbya Nawaka Malaba Bukanga Bukaade Irongo Iganga Lambala

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	162,136
Donor Dev't	0
Total	162,136

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,674
	Non Wage Rec't:	434,188
	Domestic Dev't	475,208
	Donor Dev't	0
	<b>Total</b>	<b>949,070</b>

## Workplan Details

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

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Saralies for Enviromental Officer, Physical planner and Land officer .	General Staff Salaries	37,252
		Wage Rec't:	37,252
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>37,252</b>

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Awareness creation in wetlands management.	Printing, Stationery, Photocopying and Binding	300
	Restoration of degraded wetlands)	Other Utilities- (fuel, gas, firewood, charcoal)	1,700
Non Standard Outputs:		Agricultural Supplies	1,878
		Travel inland	960
		Wage Rec't:	0
		Non Wage Rec't:	4,838
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,838</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	37,252
		Non Wage Rec't:	4,838
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,090

## Workplan Details

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

#### Output: Operation of the Community Based Seviles Department

Non Standard Outputs:	Salaries for one SCDO, 8 Community Development Officers, Probation officer, 4 Assistant Community Development Officers and office assistant paid.	General Staff Salaries	58,782
		Wage Rec't:	58,782
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	58,782

#### Output: Probation and Welfare Support

No. of children settled	50 (Cases on Child abuse handled)	Workshops and Seminars	2,400
Non Standard Outputs:	Sensitization meetings on childrens rights conducted in all sub counties	Welfare and Entertainment	1,000
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	200 (Groups Mobilized and Supported under CDD grant)	Travel inland	1,500
		Fuel, Lubricants and Oils	841
Non Standard Outputs:	Community development projects and programs monitored	Wage Rec't:	0
		Non Wage Rec't:	2,341
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,341

#### Output: Adult Learning

No. FAL Learners Trained	1673 (FAL instructors and Learners trained.	Workshops and Seminars	3,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,240
Non Standard Outputs:	FAL classes monitored)	Travel inland	3,000
	No budget	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0

# Vote: 593 Luuka District

## Workplan Details

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

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

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth Council meeting conducted.)	<i>Workshops and Seminars</i>	1,500
		<i>Welfare and Entertainment</i>	200
Non Standard Outputs:	no budget	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,800</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (PWDs groups mobilized and supported under special grant)	<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	29
Non Standard Outputs:	PWD Executive and Council meeting held	<i>Agricultural Supplies</i>	17,597
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,026
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,026</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 (Women council and Executive meeting and training held.)	<i>Workshops and Seminars</i>	1,700
		<i>Welfare and Entertainment</i>	200
Non Standard Outputs:	no budget	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,200</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	58,782
	<i>Non Wage Rec't:</i>	41,607
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,389</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

#### Output: Management of the District Planning Office

Non Standard Outputs:	Planning unit operationalised through procurement of Computer services, catridges Stationery, Electricity, internet data, news papers and Office Operational fuel.	<i>Travel inland</i>	26,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,000</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Budgeted under statutory bodies)	<i>General Staff Salaries</i>	16,214
No of Minutes of TPC meetings	12 (Developmental issues, sector conditional grant planning, implementation, monitoring and coordination issues Discussed in Technical Planning committees and strategies arrived at by sector Heads at Luuka District Headquarters.)	<i>Travel inland</i>	8,000
No of qualified staff in the Unit	2 (Senior planner and Population officer at Luuka District planning unit.)		
Non Standard Outputs:	Not budgeted fot this financial year.		
		<i>Wage Rec't:</i>	16,214
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,214</b>

#### Output: Statistical data collection

Non Standard Outputs:	Hermonised District Data inventory for planning and informed decision making provided at District and 7 Lower local Government and 43 prishes.	<i>Travel inland</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	Development projects properly identified, implementation well monitored and sustainability enhanced through Participatory planning.	Travel inland	7,543
	Mid term performance for 2015/2016 financial year established and 2016/17 projects for implementation identified through conducting of stakeholder's Budget conference.		
	2015/2016 Performance contract and OBT Prepared and Submitted to MoFPEDEV		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,543
		Donor Dev't	0
		<b>Total</b>	<b>7,543</b>

#### Output: Management Information Systems

Non Standard Outputs:	District data Bank created.	Travel inland	3,272
		Wage Rec't:	0
		Non Wage Rec't:	3,272
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,272</b>

#### 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.	Travel inland	22,001
	Internal assesment, Monitoring Status of functionality of developed LGMSD Projects, PDCs, Mentoring of LLGs.		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	16,001
		Donor Dev't	0
		<b>Total</b>	<b>22,001</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Status of functionality of Developed projects in Luuka District established Monitoring functionality of Developed projects in Luuka District..	Travel inland	6,000
	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.		

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## Workplan Details

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

### 10. Planning

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

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Constructionb of a pit latrine at Planning Unit.	Non Residential buildings (Depreciation)	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		<b>Total</b>	<b>12,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Digital camera for Planning Unit and Computer Tablet.	Materials and supplies	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:		16,214
	Non Wage Rec't:		33,272
	Domestic Dev't		61,544
	Donor Dev't		0
	<b>Total</b>		<b>111,030</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Salaries for Chief Internal Auditor, Internal Auditor and Secretar	General Staff Salaries	25,032
		Travel inland	6,600
	District internal Audit office operationalised through Procurement of fuel, Stationery, Internet data, Small office equipments, Payment for allowances, Photocopying and binding services..		
		Wage Rec't:	25,032
		Non Wage Rec't:	6,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>31,632</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (District council and Auditor General.)	Travel inland	6,000
No. of Internal Department Audits	4 (Administration, Statutory bodies, Finance, Planning, Production, Works, Water, Natural resources, Community based services, Education and Health.)		
Non Standard Outputs:	Not budgeted for this financial year.		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

# Vote: 593 Luuka District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	25,032
	Non Wage Rec't:	12,600
	Domestic Dev't	0
	Donor Dev't	0
	Total	37,632

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>99,999.90</b>
<i>Sector: Public Sector Management</i>				<b>99,999.90</b>
<i>LG Function: District and Urban Administration</i>				<b>99,999.90</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>99,999.90</b>
LCII: Not Specified				
<b>Part Construction of administration block at the District headquarters.</b>	Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	99,999.90
<i>Capital Purchases</i>				
<b>LCIII: Bukanga</b>		<i>LCIV: Luuka</i>		<b>397,981.48</b>
<i>Sector: Works and Transport</i>				<b>164,870.40</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>164,870.40</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>164,870.40</b>
LCII: Not Specified				
<b>Routine manual Maintenance of Busalamu - Waibuga</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,758.00
<b>Routine manual Maintenance of Bukanga - Buwala</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	140,064.40
<b>Maintenance of Busalamu - Bunirila</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,014.00
<b>Routine manual Maintenance of Ibukanga - Buwala</b>	Bukanga - Buwala	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,034.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>174,921.65</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>127,555.25</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Nabubya				
<b>2 Classroom construction</b>	Budoma primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>95,555.25</b>
LCII: Budondo				
<b>Budondo primary school</b>	Budondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,766.40
<b>Kimanto primary</b>	Budondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,367.66
LCII: Busalamu				

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tabingwa primary school</b>	Busalamu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,784.35
<b>Lukunho muslim primary school</b>	Busalamu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,815.16
<b>Busaalamu primary school</b>	Busalamu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,811.27
LCII: Buwologoma				
<b>Ndoya primary school</b>	Buwologoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,863.91
<b>Buwologoma primary school</b>	Buwologoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,126.57
<b>Bukhade primary school</b>	Buwologoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,429.27
LCII: Kiroba				
<b>Bigunho primary school</b>	Kiroba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,840.88
<b>Kiroba primary school</b>	Kiroba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,762.52
LCII: Nabubya				
<b>Nakabondho primary school</b>	Nabubya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,721.53
<b>Budoma primary school</b>	Nabubya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,416.42
LCII: Namukubembe				
<b>Walyembwa primary school</b>	Namukubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,247.13
<b>Bukanga primary school</b>	Namukubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,920.44
<b>Namukubembe primary school</b>	Namukubembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,681.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>47,366.39</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,366.39</b>
LCII: Namukubembe				
<b>BUKANGA SEED</b>		Not Specified	263319 Conditional transfers for Secondary Schools	47,366.39
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,987.73</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>20,987.73</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,298.98</b>
LCII: Busalamu				
<b>5</b>	Busalam H/C II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,298.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,688.75</b>
LCII: Busalamu				
<b>PHC non wage to Gov't health facilities.</b>	Busalamu H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
LCII: Buwologoma				
<b>PHC non wage to Gov't health facilities.</b>	Buwologoma H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
LCII: Namukubembe				
<b>PHC non wage to Gov't health facilities.</b>	Bukanga H/C III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	6,260.81
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,201.70</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,201.70</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>14,379.22</b>
LCII: Namukubembe				
<b>Motorised shallow well drilling</b>	Bumanha-Busige	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	14,379.22
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,822.48</b>
LCII: Kiroba				
<b>Borehole drilling</b>	Kiroba-Busanda	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	22,822.48
<i>Capital Purchases</i>				
<b>LCIII: Bukooma</b>		<b>LCIV: Luuka</b>		<b>433,885.95</b>
<b>Sector: Education</b>				<b>338,458.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>168,769.89</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Nabyoto				
<b>2 Classroom construction</b>	Makutu Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,556.36</b>
LCII: Namulanda				
<b>Construction of 5 stance pit latrine.</b>	Namulanda	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,556.36
<b>Output: Provision of furniture to primary schools</b>				<b>30,426.17</b>
LCII: Bukooma				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance pit latrine.</b>	Bukoova P/sc	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	30,426.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,787.36</b>
LCII: Bukooma				
<b>Bukhana primary school</b>	Bukooma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,777.78
<b>Bukoova Primary school</b>	St mary;s Bukoova	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,811.27
LCII: Bukyangwa				
<b>Bukyangwa primary school</b>	bukyangwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,192.07
<b>Budhana primary school</b>	bukyangwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,079.29
LCII: Nabyoto				
<b>Busandha primary school</b>	Nabyoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,981.78
<b>Buyoga primary school</b>	Nabyoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,020.36
<b>makuutu primary school</b>	Nabyoto	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,226.76
<b>Nabyoto Primary school</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,881.86
LCII: Naigobya				
<b>Nairika primary school</b>	Naigobya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,407.44
<b>Naigobya primary school</b>	naigobya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,206.13
LCII: Namasenda				
<b>kirimwa primary school</b>	Namasenda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,762.52
LCII: Namulanda				
<b>Busaku primary school</b>	Namulanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,858.82
<b>Gwembuzi primary school</b>	Namulanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,092.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nawansega primary school</b>	Namulanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,121.48
<b>Namulanda primary school</b>	Namulanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,367.66
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>169,688.88</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>169,688.88</b>
LCII: Namansenda				
<b>NAWANSEGA SECONDARY SCHOOL</b>	NAWANSEGA SECONDARY SCHOOL	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	110,847.13
LCII: Namulanda				
<b>KYOZIRA</b>		Not Specified	263319 Conditional transfers for Secondary Schools	58,841.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,782.21</b>
<b>LG Function: Primary Healthcare</b>				<b>49,782.21</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>29,379.48</b>
LCII: Bukyangwa				
<b>PHC NGO to health facility</b>	Budhana h/c iii	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,298.98
LCII: Naigobya				
<b>phc ngo TO HEALTH FACILITY</b>	Naigobya lutheran h/c ii	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,298.98
<b>PHC NGO to healthy faciliyy</b>	Naigobya UDHA ngo h/c iii	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,298.98
LCII: Namulanda				
<b>PHC ngo TO Health facilities</b>	Nawansega h/c iii	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	8,183.56
<b>PHC NGO to health facility</b>	Buyoga h/c ii	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,298.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,402.73</b>
LCII: Bukooma				
<b>PHC non wage to Gov't health facilities.</b>	Bukoova H/C III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	6,260.81
LCII: Nabyoto				
<b>PHC non wage to Gov't health facilities.</b>	Bulalu H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
LCII: Namansenda				
<b>PHC non wage to Gov't health facilities.</b>	Nairika H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namulanda				
PHC non wage to Gov't health facilities.	Busanda H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
Lower Local Services				
Sector: Water and Environment				45,644.96
LG Function: Rural Water Supply and Sanitation				45,644.96
Capital Purchases				
Output: Borehole drilling and rehabilitation				45,644.96
LCII: Bukooma				
Borehole drilling	Musita Baiseigaga	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	22,822.48
LCII: Bukyangwa				
Borehole drilling	Bukyangwa	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	22,822.48
Capital Purchases				
LCIII: Bulongo		LCIV: Luuka		113,013.84
Sector: Education				93,920.66
LG Function: Pre-Primary and Primary Education				93,920.66
Capital Purchases				
Output: Classroom construction and rehabilitation				32,000.00
LCII: Nakabugu				
2 Classroom construction	Nakabugu P/sc	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				61,920.66
LCII: Bugonyoka				
Namumera primary school	Bugonyoka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,863.91
Bugonyoka Primary school	Bugonyoka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,922.85
LCII: Bukendi				
Bugabula primary school	Bukendi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,295.87
Bukendi primary school	Bukendi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,120.27
Nabitama primary school	Bukendi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,845.96
LCII: Bulongo				
Mawembe primary school	Bulongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,204.92

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Busala primary school</b>	Bulongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,208.81
<b>Kamwirungu primary school</b>	Bulongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,670.10
LCII: Nakabuga A				
<b>Nakabugu primary school</b>	Nakabuga A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,447.22
<b>Buyonze primary school</b>	Nakabuga A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,340.74

### Lower Local Services

**Sector: Health** **4,713.97**

**LG Function: Primary Healthcare** **4,713.97**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **4,713.97**

LCII: Bukendi

<b>PHC non wage to Gov't health facilities.</b>	Bukendi H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
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### Lower Local Services

**Sector: Water and Environment** **14,379.22**

**LG Function: Rural Water Supply and Sanitation** **14,379.22**

### Capital Purchases

**Output: Shallow well construction** **14,379.22**

LCII: Nakabugu

<b>Motorised shallow well drilling</b>	Bulike	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	14,379.22
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### Capital Purchases

<b>LCIII: Ikumbya</b>	<b>LCIV: Luuka</b>	<b>255,949.81</b>
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**Sector: Works and Transport** **15,034.00**

**LG Function: District, Urban and Community Access Roads** **15,034.00**

### Lower Local Services

**Output: District Roads Maintenance (URF)** **15,034.00**

LCII: Not Specified

<b>Routine manual Mantainance of Busanda- Budhuba-Ikumbya</b>	Busanda- Budhuba-Ikumbya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,517.00
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<b>Routine manual Mantainance of Ikumbya - Bulike</b>	Budhabangula-Naigobya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,517.00
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### Lower Local Services

**Sector: Education** **188,262.65**

**LG Function: Pre-Primary and Primary Education** **112,085.77**

### Capital Purchases

**Output: Classroom construction and rehabilitation** **32,000.00**

LCII: Ikumbya

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>2 Classroom construction</b>	Wandago P/school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>12,556.36</b>
LCII: Bunafu				
<b>Construction of 5 stance pit latrine.</b>	Bunafu P/sc	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,556.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,529.41</b>
LCII: Bunafu				
<b>Bunafu primary school</b>	Bunafu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,590.81
LCII: Ikumbya				
<b>Wandago primary school</b>	Ikumbya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,124.16
<b>Ikumbya Catholic primary school</b>	Ikumbya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,303.64
<b>Ikumbya primary school</b>	Ikumbya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,958.74
LCII: Inuula				
<b>Bugambo primary school</b>	Inuula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,465.17
<b>Budhuba primary school</b>	Inuula	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,340.74
LCII: Nawaka				
<b>Bugonza primary school</b>	Nawaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,566.57
<b>St Kizito Kawanga</b>	Nawaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,890.83
<b>Nawaka primary school</b>	Nawaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,962.63
<b>Bulawa primary school</b>	Nawaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,756.22
LCII: Ntayingirwa				
<b>Ntayingirwa primary school</b>	Ntayingirwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,691.93
<b>Bukobbo primary school</b>	Ntayingirwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,877.98

*Lower Local Services*

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Secondary Education</b>				<b>76,176.88</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,176.88</b>
LCII: Ikumbya				
<b>IKUMBYA</b>		Not Specified	263319 Conditional transfers for Secondary Schools	76,176.88
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,830.67</b>
<b>LG Function: Primary Healthcare</b>				<b>29,830.67</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,830.67</b>
LCII: Bunafu				
<b>PHC non wage to Gov't health facilities.</b>	Nawanyago H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
LCII: Ikumbya				
<b>PHC non wage to Gov't health facilities.</b>	Ikumbya H/C III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	6,260.81
LCII: Inuula				
<b>PHC non wage to Gov't health facilities.</b>	Inuula H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
LCII: Nawaka				
<b>PHC non wage to Gov't health facilities.</b>	Nantamali H/C II,Bugambo H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	9,427.95
LCII: Ntayingirwa				
<b>PHC non wage to Gov't health facilities.</b>	Ntayingirwa H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,822.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,822.48</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,822.48</b>
LCII: Nawaka				
<b>Borehole drilling</b>	Kawanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	22,822.48
<i>Capital Purchases</i>				
<b>LCIII: Irongo</b>		<b>LCIV: Luuka</b>		<b>518,293.97</b>
<b>Sector: Education</b>				<b>472,914.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,595.84</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,595.84</b>
LCII: Irongo				
<b>Lambala primary school</b>	Irongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,025.44
<b>Naimuli primary school</b>	Irongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,212.42

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Irongo primary school</b>	Irongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,411.33
LCII: Kibinga				
<b>Nakavuma primary school</b>	Kibinga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,526.79
LCII: Kilwowa				
<b>Kalyowa primary school</b>	Kilwowa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,443.06
<b>Nkandakulyowa primary school</b>	Kilwowa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,281.81
LCII: Kyanvuma				
<b>Kyamvuma primary school</b>	Kyanvuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,624.30
<b>Kiwalazi primary school</b>	Kyanvuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,066.43
<b>Nakabaale primary school</b>	Kyanvuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,565.09
LCII: Nawanyago				
<b>Buyemba primary school</b>	Nawanyago	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,516.33
<b>Butogonya primary school</b>	Nawanyago	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,922.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>399,318.23</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>399,318.23</b>
LCII: Irongo				
<b>NAKABAALE HIGH</b>		Not Specified	263319 Conditional transfers for Secondary Schools	111,091.28
<b>GONZA SEC SCHOOL</b>		Not Specified	263319 Conditional transfers for Secondary Schools	92,169.14
LCII: Kyanvuma				
<b>St. Paul Nakabaale</b>	St. Paul Nakabaale	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	114,875.71
LCII: Not Specified				
<b>ST STEPHEN KITUUTO SENIOR SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	81,182.09
<i>Lower Local Services</i>				

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>31,000.69</b>
<b>LG Function: Primary Healthcare</b>				<b>31,000.69</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,597.96</b>
LCII: Kyanvuma				
<b>PHC NGO to Health facilities</b>	BOORCH H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,298.98
LCII: Nawanyago				
<b>PHC NGO to health facility</b>	Nawanyago H/C II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,298.98
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,402.73</b>
LCII: Irongo				
<b>PHC non wage to Gov't health facilities.</b>	Irongo H/C III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	6,260.81
LCII: Kibinga				
<b>PHC non wage to Gov't health facilities.</b>	Kibbinga H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
LCII: Kilwowa				
<b>PHC non wage to Gov't health facilities.</b>	Kalyowa H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
LCII: Kyanvuma				
<b>PHC non wage to Gov't health facilities.</b>	Kiwalazi H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,379.22</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,379.22</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>14,379.22</b>
LCII: Irongo				
<b>Motorised shallow well drilling</b>	Nsirira Mosque	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	14,379.22
<i>Capital Purchases</i>				
<b>LCIII: Luuka T/C</b>		<b>LCIV: Luuka</b>		<b>653,473.52</b>
<b>Sector: Agriculture</b>				<b>31,148.37</b>
<b>LG Function: District Production Services</b>				<b>31,148.37</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>31,148.37</b>
LCII: Headquarters				
<b>Diagnostic plant clinic</b>	District Headquarters	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	31,148.37
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>374,302.03</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,438.63</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>32,000.00</b>

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiyunga				
<b>2 Classroom construction</b>	Kiyunga Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,438.63</b>
LCII: Busimau ward				
<b>Budhabangula primary school</b>	Busimau ward	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,571.38
LCII: Kitwekyambogo ward				
<b>Kitwekyambogo primary school</b>	Kitwekyambogo ward	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,320.11
LCII: Kiyunga ward				
<b>Kiyunga primary school</b>	Kiyunga ward	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,547.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>313,863.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>313,863.40</b>
LCII: Kiyunga				
<b>NAKABUGU MUSLIM SECONDARY SCHOOL</b>	NAKABUGU MUSLIM SECONDARY	Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	46,511.85
<b>Kiyunga SS</b>	Kiyunga SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	119,270.53
LCII: Kiyunga Ward				
<b>NILE HIGH SCHOOL</b>		Not Specified	263319 Conditional transfers for Secondary Schools	148,081.02
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>61,023.13</b>
<b>LG Function: Primary Healthcare</b>				<b>61,023.13</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Kiyunga				
<b>Laptops</b>		Conditional Grant to PHC - development	314201 Materials and supplies	3,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000.00</b>
LCII: Kiyunga				
<b>Furniture and fittings</b>		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	5,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>32,790.33</b>
LCII: Kiyunga				

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Repainting of H/C IV and H/C IIIs</b>	kiyunga h/c iv,waibuga H/C III,Ikonja III,Irongo H/C III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	32,790.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,232.80</b>
LCII: Kiyunga ward				
<b>PHC non wage to Gov't health facilities.</b>	Kiyunga H/C IV	Conditional Grant to PHC - development	263204 Transfers to other govt. units	20,232.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>171,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>171,000.00</b>
LCII: Kiyunga ward				
<b>Procurement of one motor Vehicle</b>	Luuka District Headquarters	Conditional transfer for Rural Water	231004 Transport equipment	171,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>16,000.00</b>
<i>LG Function: Local Government Planning Services</i>				
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000.00</b>
LCII: Kiyunga				
<b>Construct two stance pit latrine.</b>	Planning Unit	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	12,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Kiyunga Ward				
<b>Digital camera</b>	Planning Unit	LGMSD (Former LGDP)	314201 Materials and supplies	1,000.00
<b>Computer tablet</b>	Planning Unit	LGMSD (Former LGDP)	314201 Materials and supplies	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nawampiti</b>		<b>LCIV: Luuka</b>		<b>143,799.84</b>
<b>Sector: Works and Transport</b>				<b>12,028.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>12,028.00</b>
LCII: Not Specified				
<b>Routine manual Mantainance of Bulongo - Nawampiti - rongo</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,028.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,964.02</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,556.36</b>
LCII: Nawampiti				

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance pit latrine.</b>	Nabikuyi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,556.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,407.66</b>
LCII: Bugumba				
<b>Nawandyo primary school</b>	Bugumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,124.16
<b>Buwanda primary school</b>	Bugumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,753.54
<b>Bugomba primary school</b>	Bugumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,554.91
LCII: Buyoola				
<b>Buyoola primary school</b>	Buyoola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,860.03
<b>Ikonja primary school</b>	Buyoola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,349.71
LCII: Nakiswiga				
<b>Nabikuyi primary school</b>	Nakiswiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,144.51
<b>Namagera primary school</b>	Nakiswiga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,172.91
LCII: Nawampiti				
<b>Nawampiti primary school</b>	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,913.87
<b>Kituuto primary school</b>	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,562.41
LCII: Nawankompe				
<b>Nawankompe primary school</b>	Nawankompe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,971.60
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,688.75</b>
<b>LG Function: Primary Healthcare</b>				<b>15,688.75</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,688.75</b>
LCII: Buyoola				
<b>PHC non wage to Gov't health facilities.</b>	Ikonja H/C III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	6,260.81
LCII: Nakiswiga				
<b>PHC non wage to Gov't health facilities.</b>	Nakiswiga H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nawampiti				
PHC non wage to Gov't health facilities.	Nawampiti H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
Lower Local Services				
Sector: Water and Environment				37,119.07
LG Function: Rural Water Supply and Sanitation				37,119.07
Capital Purchases				
Output: Construction of public latrines in RGCs				14,296.59
LCII: Nawampiti				
Construction of RGC latrine.	Nawampiti TC	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	14,296.59
Output: Borehole drilling and rehabilitation				22,822.48
LCII: Bugomba				
Borehole drilling	Buwanda	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	22,822.48
Capital Purchases				
LCIII: Not Specified		LCIV: Luuka		211,251.88
Sector: Works and Transport				167,308.00
LG Function: District, Urban and Community Access Roads				167,308.00
Capital Purchases				
Output: Specialised Machinery and Equipment				89,879.00
LCII: Not Specified				
Spare parts for grader, motor cycle, light pickup		Roads Rehabilitation Grant	231005 Machinery and equipment	89,879.00
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				77,429.00
LCII: Not Specified				
Supervision of all roads under Manual routine maintenance		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,527.00
Routine Mechanised Mantainance of Bukoova-Nawaka swamp	Bukoova-Nawaka swamp	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,517.00
Routine manual Mantainance of Bulanga - Waibuga - Busiirro	Bulanga - Waibuga - Busiirro	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,028.00
Routine manual Mantainance of Busala - Nawansega	Busula - Nawansega	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,772.00
Routine manual Mantainance ofBuwologoma - Namukubembe	Buwologoma - Namukubembe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,014.00
Routine manual Mantainance of Bunyiirro - Kiroba	Bunyiirro - Kiroba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,014.00

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual Mantainance of Nawansega-Ikumbya-Nantamali</b>	Nawansega-Ikumbya-Nantamali	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,034.00
<b>Routine manual Mantainance of Naigobya -Bukoova</b>	Naigobya -Bukoova	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,014.00
<b>Routine manual Mantainance of Kyanvuma -Wandago</b>	Kyanvuma - Wandago	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,006.00
<b>Routine manual Mantainance of Ikumbya - Kinu</b>	Ikumbya - Kinu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,503.00

### Lower Local Services

**Sector: Water and Environment** **43,943.88**

**LG Function: Rural Water Supply and Sanitation** **43,943.88**

### Capital Purchases

**Output: Shallow well construction** **3,496.58**

LCII: Not Specified

**Retention Payment to Bhs of FY 2014/15** Conditional transfer for Rural Water 281503 Engineering and Design Studies & Plans for capital works 3,496.58

**Output: Borehole drilling and rehabilitation** **40,447.30**

LCII: Not Specified

**Major rehabilitation of one BH** Conditional transfer for Rural Water 281503 Engineering and Design Studies & Plans for capital works 6,204.44

**Minor rehabilitation of seven sites** Conditional transfer for Rural Water 281503 Engineering and Design Studies & Plans for capital works 18,026.35

**Retention Payment for BHs drilled 2014/15** Conditional transfer for Rural Water 281503 Engineering and Design Studies & Plans for capital works 16,216.51

### Capital Purchases

**LCIII: Waibuga** **LCIV: Luuka** **598,901.14**

**Sector: Works and Transport** **1,503.00**

**LG Function: District, Urban and Community Access Roads** **1,503.00**

### Lower Local Services

**Output: District Roads Maintainence (URF)** **1,503.00**

LCII: Not Specified

**Routine manual Mantainance of Bulanga - Kyankuzi** Other Transfers from Central Government 263312 Conditional transfers for Road Maintenance 1,503.00

### Lower Local Services

**Sector: Education** **554,432.63**

**LG Function: Pre-Primary and Primary Education** **83,781.34**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **83,781.34**

LCII: Busiirro

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Busiuro islamic primary school</b>	Busiuro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,676.66
<b>Waibuga islamic primary school</b>	Busiuro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,035.62
<b>Busiuro primary school</b>	Busiuro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,330.56
LCII: Butimbwa				
<b>Butimbwa primary school</b>	Butimbwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,570.18
<b>Namakakale primary school</b>	Butimbwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,492.09
LCII: Itaka ibolu				
<b>Waibuga primary school</b>	Itaka ibolu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,189.38
<b>Buwiiri primary school</b>	Itaka ibolu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,398.47
LCII: Lwaki				
<b>Kakumbi primary school</b>	Lwaki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,607.55
<b>Namadope primary school</b>	Lwaki	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,828.02
LCII: Waliibo				
<b>Waliibo primary school</b>	Waliibo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,770.29
<b>Mawundo primary school</b>	Waliibo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,571.38
<b>Bulanga primary school</b>	Waliibo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,311.14
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>470,651.29</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>58,881.07</b>
LCII: Waliibo				
<b>Completion of 6 classroom</b>	Waliibo s.s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	58,881.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>411,770.22</b>
LCII: Busiuro				

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Busiuro Secondary School</b>	Busiuro Secondary Schoo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	143,808.28
LCII: Butimbwa				
<b>NDEGE COLLEGE</b>		Not Specified	263319 Conditional transfers for Secondary Schools	73,491.16
<b>BUSALAMU SECONDARY SCHOOL</b>	BUSALAMU SECONDARY SCHOOL	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	158,579.76
LCII: Waliibo				
<b>WALIBO SEED SEC. SCH</b>		Construction of Secondary Schools	263319 Conditional transfers for Secondary Schools	35,891.03

### Lower Local Services

**Sector: Health** **28,586.29**

**LG Function: Primary Healthcare** **28,586.29**

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **8,183.57**

LCII: Waliibo

<b>PHC NGO to Health facilities</b>	Mawundo h/c iii	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	8,183.57
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **20,402.73**

LCII: Busiuro

<b>PHC non wage to Gov't health facilities.</b>	Busiuro H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
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LCII: Butimbwa

<b>PHC non wage to Gov't health facilities.</b>	Waibuga H/C III	Conditional Grant to PHC - development	263204 Transfers to other govt. units	6,260.81
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LCII: Itaka ibolu

<b>PHC non wage to Gov't health facilities.</b>	Itakaibolu H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
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LCII: Lwaki

<b>PHC non wage to Gov't health facilities.</b>	Lwaki H/C II	Conditional Grant to PHC - development	263204 Transfers to other govt. units	4,713.97
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### Lower Local Services

**Sector: Water and Environment** **14,379.22**

**LG Function: Rural Water Supply and Sanitation** **14,379.22**

### Capital Purchases

**Output: Shallow well construction** **14,379.22**

LCII: Busiuro

<b>Motorised shallow well drilling</b>	Busiuro Kyamawundo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	14,379.22
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### Capital Purchases

**LCIII: Not Specified** **7,575.98**

*LCIV: Not Specified*

**Sector: Water and Environment** **7,575.98**

**LG Function: Rural Water Supply and Sanitation** **7,575.98**

### Capital Purchases

# Vote: 593 Luuka District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,575.98</b>
LCII: Not Specified				
<b>Payment for outstanding obligation 2014/15</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	7,575.98
<i>Capital Purchases</i>				