

# **Vote: 532** Luwero District

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# **Vote: 532** Luwero District

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## **Foreword**

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The Contract performance Form B , forms a vital agreement between the Local Government and Government of Uganda spelling out activities and projects to be accomplished by the District. This is a greate measure of our performance which will be reflected in our Quarterly progress Reports and will form a vital part of our performance appriasals.Heads of Departments and Sector heads have signed output indicators and I call for maximum support towards achieving them.I wish you all seccuss.

**Gakwandi G. Eustace . Chief Administrative Officer . Luwero District Local Government.**

# Vote: 532 Luwero District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	317,627	463,582	381,718
2a. Discretionary Government Transfers	2,805,648	2,674,571	2,834,985
2b. Conditional Government Transfers	24,660,118	24,268,120	27,783,030
2c. Other Government Transfers	1,328,176	1,344,896	1,993,823
3. Local Development Grant	730,733	519,734	689,995
4. Donor Funding	4,531,644	1,041,392	3,298,114
<b>Total Revenues</b>	<b>34,373,945</b>	<b>30,312,295</b>	<b>36,981,664</b>

#### Revenue Performance in 2012/13

The District Council approved a total budget of shs 34.3 billion, by the end of the Financial year, a total of shs 30.3 billion had been realized reflecting 88.3% overall budget realization. Locally raised sources realized shs 463 million against a budget of shs 317.6 million indicating 146% budget outturn, arising out increased local revenue mobilization and enforcement and excess remittance of Local Service tax from ministry of Public Service of 99 million, Development partners contributed shs 1 billion against a budget of shs 4.5 billion, hence a budget performance of 24.4%, while Central Government transfers made significant contribution of shs 28.8 billion against a budget of shs 29.5 billion indicating overall budget performance of 97.6%. The district did not achieve its expected target basically due to less than expected release of donor funding especially DLSP/IFAD, and other government programmes such as LRDP.

#### Planned Revenues for 2013/14

The District expects to receive a total of shs 36.9 billion of which locally raised revenue will contribute only 1 percent, donor 9 percent, while central government transfers will finance the biggest percentage (90%) of the district budget. Compared to the budget of fy 2012/2013, there is a slight increase of 7.5 percent. This is attributed to the general salary increments especially for science cadres, secondary teachers, primary teachers, tertiary salaries. Secondary school construction grant increased by 161 percent for a seed secondary school in Makulubita Sub County and more classrooms to address students classroom ratio in the District. Under Locally raised sources the District has introduced two new sources of Revenue of Loan application Fees of ten thousand and boundary opening Fees by private surveyors. However there was a decline in some grants like support to decentralised services which reduced by 5 percent which is likely to affect services delivery.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,811,905	1,748,218	1,771,045
2 Finance	335,004	308,729	394,258
3 Statutory Bodies	650,508	749,724	778,952
4 Production and Marketing	2,420,357	1,903,632	1,841,294
5 Health	4,848,986	3,795,644	4,765,253
6 Education	19,558,711	18,540,589	21,702,782
7a Roads and Engineering	2,688,608	1,011,657	3,266,009
7b Water	505,477	302,522	550,971
8 Natural Resources	208,506	135,635	221,266
9 Community Based Services	467,001	418,753	465,890
10 Planning	826,566	733,306	1,141,357
11 Internal Audit	52,316	43,172	82,587

# Vote: 532 Luwero District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>34,373,945</b>	<b>29,691,579</b>	<b>36,981,664</b>
Wage Rec't:	19,396,515	19,370,336	22,916,313
Non Wage Rec't:	6,558,602	6,430,191	6,410,081
Domestic Dev't	4,588,923	2,906,119	4,357,157
Donor Dev't	3,829,905	984,934	3,298,114

### Expenditure Performance in 2012/13

By 30th June 2013 a total of shs 29.6 billion was actually spent, leaving unspent balance of shs 0.6 billion revealing an absorption rate of 98 %. The unspent balance is majorly due to civil works in progress for instance SFG classroom construction, delayed acquisition of land for PRDP seed secondary school in Makulubita ,prolonged dry spell which delayed delivery, distribution and payment of contractors for planting materials.

### Planned Expenditures for 2013/14

Of the total budget wages and salaries will consume shs 22.9 billion, recurrent expenditure shs 6.4 billion, domestic development expenditure shs 4.3 billion and donor development shs 3.2 billion. The development funds in the education sector will facilitate construction of 6 new classrooms under SFG , Nine (9) 5-stance pit latrines under SFG and LGMSD, one PRDP seed secondary school in Makulubita s/c . Under the production sector 2700 food security farmers and 360 market oriented farmers will be supported under NAADS, In the health service delivery sector, we intend to continue with the construction of 100 bed general ward at Luwero HC IV (phase II) under LGMSD, rehabilitation of Ziobwe HC III and Kalagala HC IV and completion of general ward at Nyimbwa HC IV. The roads sector has earmarked to work on 116 km of feeder roads (periodic maintenance), 151.4km of routine maintenance, and 100km of community access roads under DLSP and road fund. The water sector intends to drill 3 deep wells, 16 motorised drilled shallow wells, 9 hand dug shallow wells constructed, and repair 29 water sources.

### Challenges in Implementation

The limited staff accomadation in the Medical and Education sector, indquate and inappropriate drugs and medical supplies makes service delivery difficult.Poor post harvesting technologies which leads to loss and exploitation of the Farmers and hence killing molare thereby increasing the visius cycle of poverty.Poor road conditions and inadequate infrastructure limiting Community access to markets and social services, inadequate supply and high unit cost of electricity hinders promotion of Value addition and food processing.Contracts Committee sitting on monthly basis to approve and award contracts has delayed the procurement processes and evently execution of development projects on time. Lack of a complete road unit, ie, no wheel loader implying that marrum has to be loaded on tippers using spades which affects effective and efficient execution of road works. Limited user access on IFMS at a time as only four users, yet CAO, CFO and super user have to beon the system full time, leaving only one point for the rest of the users. Delays to respond to errors related to IFMS by TBL consultants causing delays in processing transactions.

# Vote: 532 Luwero District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>317,627</b>	<b>463,582</b>	<b>381,718</b>
Public Health Licences	1,010	1,707	4,094
Liquor licences	1,154	149	138
Local Service Tax	104,827	257,040	155,887
Market/Gate Charges	36,497	47,161	44,152
Educational/Instruction related levies	57,164	51,408	51,408
Other Fees and Charges	23,219	28,662	39,546
Park Fees	19,571	13,440	19,571
Inspection Fees	7,762	2,463	3,867
Property related Duties/Fees	26,284	21,453	20,053
Registration of Businesses	687	2,831	687
Animal & Crop Husbandry related levies	1,923	2,019	20,019
Application Fees	1,155	5,462	252
Business licences	5,156	6,414	6,414
Agency Fees	31,218	23,374	15,630
<b>2a. Discretionary Government Transfers</b>	<b>2,805,648</b>	<b>2,674,571</b>	<b>2,834,985</b>
District Unconditional Grant - Non Wage	742,050	742,050	703,551
Urban Unconditional Grant - Non Wage	290,578	290,578	287,494
Transfer of District Unconditional Grant - Wage	1,337,269	1,206,192	1,390,760
Transfer of Urban Unconditional Grant - Wage	435,750	435,750	453,180
<b>2b. Conditional Government Transfers</b>	<b>24,660,118</b>	<b>24,268,120</b>	<b>27,783,030</b>
Conditional Grant to Primary Education	833,213	833,213	821,699
Conditional Grant to Primary Salaries	10,859,658	10,859,658	11,370,281
Conditional Grant to Secondary Education	2,308,246	2,308,246	2,354,363
Conditional Grant to SFG	670,701	422,685	280,869
Conditional Grant to Secondary Salaries	3,749,915	3,749,915	5,168,814
Conditional Grant to Women Youth and Disability Grant	17,438	17,435	17,438
Conditional Grant to NGO Hospitals	181,053	181,052	181,053
Conditional Grant to Tertiary Salaries	66,908	159,928	582,457
Conditional transfer for Rural Water	475,007	306,540	475,007
Conditional Grant to PHC Salaries	2,648,651	2,889,785	3,330,905
Conditional Grant to PHC- Non wage	199,166	199,166	199,166
Conditional Transfers for Non Wage Community Polytechnics	70,773	70,773	91,762
Conditional Grant to PAF monitoring	42,369	42,369	80,578
Construction of Secondary Schools	231,000	149,428	604,000
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	19,117	19,117	19,117
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	9,058	9,058
Conditional Grant to Community Devt Assistants Non Wage	4,854	4,854	4,843
Conditional Grant to Agric. Ext Salaries	26,925	15,098	37,685
Conditional Grant for NAADS	1,394,995	1,357,140	1,125,019
Conditional Grant to PHC - development	139,289	88,665	139,298
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,640	107,640	111,240
Conditional transfers to DSC Operational Costs	60,503	60,503	72,692
Conditional transfers to Production and Marketing	116,655	116,655	116,656

# Vote: 532 Luwero District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	139,800	140,400
Conditional transfers to Special Grant for PWDs	36,406	36,406	36,406
NAADS (Districts) - Wage		0	254,985
Conditional transfers to School Inspection Grant	50,470	50,470	53,720
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Transfers for Wage Community Polytechnics	127,189	0	0
<b>2c. Other Government Transfers</b>	<b>1,328,176</b>	<b>1,344,896</b>	<b>1,993,823</b>
Unspent balances – Conditional Grants	90,675	0	427,359
Road maintenance -Uganda Road Fund	879,371	906,845	1,003,735
Other Transfers from Central Government	47,143	0	23,591
LRDP	310,987	438,051	437,121
Unspent balances – UnConditional Grants		0	102,017
<b>3. Local Development Grant</b>	<b>730,733</b>	<b>519,734</b>	<b>689,995</b>
LGMSD (Former LGDP)	730,733	519,734	689,995
<b>4. Donor Funding</b>	<b>4,531,644</b>	<b>1,041,392</b>	<b>3,298,114</b>
CAIP	642,410	0	35,700
Unspent balances - donor		0	136,985
UNCIEF	150,000	0	70,000
SDS	373,000	98,382	172,652
Prefa	308,700	29,709	75,000
PACE	12,000	0	10,000
Mild May	234,212	0	70,000
IFADI DLSP	2,311,322	478,244	2,377,776
Global Fund	300,000	0	100,000
WHO	150,000	0	50,000
MOH	50,000	435,056	200,000
<b>Total Revenues</b>	<b>34,373,945</b>	<b>30,312,295</b>	<b>36,981,664</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of the FY Shs 463 million was collected indicating 146 % overall budget performance. This performance is attributed to increased vigilance in assessment and enforcement. In addition Ministry of Public Service remitted more money for Local Service Tax worth shs 99 million. By the end of the FY this excess remittance was returned to the Treasury. However locally raised sources made the least contribution to the district receipts of only 1.6 percent. Local Service tax made the most significant contribution of 66 percent while Liquor license less than 1 percent, due to abandoning this activity and there increased voidance as brewers work during the night, Educational related levies overall contribution was 11 %.

#### (ii) Central Government Transfers

By end of the Financial year 2012/ 2013, Shs 29.6 billion was received reflecting 98 percent budget performance. This performance is attributed to NAADS and UPE receipts which was released to 100 percent. Despite this performance some grants like IFMS operation Costs by MOLG and Conditional Grant to tertiary Services, Agric' ext' Salaries and wage for community poly technics registered poor performance. Most central grants performed at 100 percent. Further more the District fulfilled all the conditionalities for Unspent Balance for committed projects whose works were under progress by end of F/Y 2011/2012 and retention monies but this was not received which constrain this budget performance.

#### (iii) Donor Funding

Donors registered 24 percent overall budget performance as only 1 billion was received. Ministry of Health made the most significant contribution of 310 million to fight Ebola Out break which stood at 621 percent. Donors failed to fulfil their quarterly budget support due to reasons beyond District control but all conditionalities were fulfilled.

### Planned Revenues for 2013/14

# Vote: 532 Luwero District

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

The District expects to receive shs 381.7 million from locally raised sources. Local service Tax is expected to make significant overall percentage contribution of 42, while the least contribution is expected from Public health Licenses of less than 1 percent. Locally raised sources will make an overall budget contribution of only 1 percent. The District has introduced two new sources of Revenue namely the Loan application Fees of ten Thousand and boundary opening Fees in different grades depending on the size of the land being opened. There is a slight decrease of 17 percent due to the fact that shs 99 million was an excess collection which was returned to the treasury .

### *(ii) Central Government Transfers*

The District expects to realize shs 32.8 billion from central government transfers. Of this shs 22.9 billion (68%) will cater for salaries and wages, while shs 10.7 billion (32%) for recurrent and development activities. Central government transfers expects to make a significant overall budget contribution of 90 percent. Compared to previous financial year central government transfers increased by 11 percent basically to cater for salaries increments.

### *(iii) Donor Funding*

Donors are expected to contribute shs 3.2 billion to the district budget which is 9 percent overall contribution. Out of the Donor budget support, DLSP will make the significant contribution (69 percent) to cater for Community access roads under the project Areas of Makulubita, Kamira and Bamunanika Sub counties followed by SDS for interventions under structural strengthening, OVC and Healthy related activities.

# Vote: 532 Luwero District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,746,275	1,727,468	1,715,845
Transfer of Urban Unconditional Grant - Wage	435,750	435,749	453,180
Transfer of District Unconditional Grant - Wage	572,573	432,681	466,388
Other Transfers from Central Government		0	23,591
Multi-Sectoral Transfers to LLGs	288,671	298,899	573,494
Locally Raised Revenues	59,334	106,650	62,418
District Unconditional Grant - Non Wage	100,000	156,900	89,997
Conditional Grant to PAF monitoring	9,368	6,011	16,778
Urban Unconditional Grant - Non Wage	280,578	290,578	0
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	65,630	41,578	55,200
Unspent balances – Conditional Grants	5,300	0	
Multi-Sectoral Transfers to LLGs	1,825	0	
LGMSD (Former LGDP)	58,505	41,578	55,200
<b>Total Revenues</b>	<b>1,811,905</b>	<b>1,769,046</b>	<b>1,771,045</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,746,275	1,706,640	1,715,845
Wage	1,008,324	884,095	919,568
Non Wage	737,952	822,545	796,278
<i>Development Expenditure</i>	65,630	41,578	55,200
Domestic Development	65,630	41,578.11	55,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,811,905</b>	<b>1,748,218</b>	<b>1,771,045</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of shs 1.7 billion of which locally raised revenue will contribute 3.5% , while the biggest percentage (96.5 %) from central Government transfers. Of the total revenue, 55% will cater for salaries and wages while 3.5% for domestic development which will facilitate capacity building. In comparison with previous years' budget there was a slight decline of 2.3 percent due to decline in Planning figure for support to decentralised services grant. Capacity building grant reduced by 5.4 percent resulting from reduced LGSMD indicative planning figure for the current year.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,811,906	1,298,233	1,771,045
<b>Cost of Workplan (UShs '000):</b>	<b>1,811,906</b>	<b>1,298,233</b>	<b>1,771,045</b>

#### Planned Outputs for 2013/14



# Vote: 532 Luwero District

## Workplan 1a: Administration

4500 Staff performance appraised, 12 month wage bill monitored and managed ; All Government projects monitored and managed, timely procurements achieved, records maintained and accessed easily, Public information disseminated, District inventory and assets maintained, Office premises, furniture and equipment maintained, security maintained ,celebrating international and National days.

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

Caritas will support Luweero district in Governance , peace building and democracy to the tune of shs 916 million while Uganda shs 98 million will be financed under SDS for capacity building to support institutional strengthening in coordination , Leadership and Governance , human resource management during FY 2013/14. Other development partners will support the District in providing water and sanitation services, increasing awareness for girl child education, supporting orphans and vulnerable children, support HIV positive living, preventive approaches like safe male circumcision.

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

#### 1. Narrow Local Taxes

Locally raised revenue sources are far below the District demands which limits service delivery.

#### 2. Attracting and retaining staff

The District is experiencing a challenge of attracting and retaining of staff in strategic positions such as medical and engineering.

#### 3. Payroll cleaning

There are delays in releasing payrolls and collecting payroll errors by Ministry of Public Service.

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	335,004	345,549	379,914
Transfer of District Unconditional Grant - Wage	152,583	132,869	191,353
Other Transfers from Central Government	47,143	29,452	
Locally Raised Revenues	24,627	37,969	91,770
District Unconditional Grant - Non Wage	104,652	142,759	86,791
Conditional Grant to PAF monitoring	6,000	2,500	10,000
<i>Development Revenues</i>		0	14,344
Donor Funding		0	14,344
<b>Total Revenues</b>	<b>335,004</b>	<b>345,549</b>	<b>394,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	335,004	308,729	379,914
Wage	152,583	132,869	191,353
Non Wage	182,422	175,859	188,561
<i>Development Expenditure</i>	0	0	14,344
Domestic Development	0	0	0
Donor Development	0	0	14,344
<b>Total Expenditure</b>	<b>335,004</b>	<b>308,729</b>	<b>394,258</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 532 Luwero District

## Workplan 2: Finance

We plan to realise shs 394 million ,of which 48.5 percent will cater for wages and salaries and shs 188 million will facilitate none wage recurrent transactions. Of the total revenue, Central Government transfers will make significant contribution of 89.1 % , Locally raised sources will contribute 6.9 % while 14 million will be direct budget support from SDS towards improving budgetary contribution of locally raised Sources.In comparision with previous years' budget there is an increment of 17 .6 overoll budget allocation to cater for salaries for Finance and planning. In addition Local Revenue increased by 272.6 percent to facilitate mobilisation of own sources revenue most expecially the newly introduced sources of Loan application and Boundary opening Fees .

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/06/12	15/06/12	30/06/13
Value of LG service tax collection	1000000	2450000	115000
Value of Other Local Revenue Collections	237477	370000	
Date of Approval of the Annual Workplan to the Council	30/08/12	30/08/12	30/08/13
Date for presenting draft Budget and Annual workplan to the Council	15.06.12	15.06	
Date for submitting annual LG final accounts to Auditor General	30/09/12	30/09/12	30/09/13
<b>Function Cost (UShs '000)</b>	<b>335,004</b>	<b>171,690</b>	<b>394,258</b>
<b>Cost of Workplan (UShs '000):</b>	<b>335,004</b>	<b>171,690</b>	<b>394,258</b>

### Planned Outputs for 2013/14

Four quarterly progress reports prepared and submitted , shs 381 million of locally raised revenue mobilised and collected, District budget produced and final Account prepared, one Local Revenue Enhancement plan produced and implementation of Local revenue enhancement strategies.

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

SDS will finance off the budget activities for capacity building in local revenue modes to enhance collections.

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

#### 1. Resource gap

The available resource basket can not even handle fifty percent of the District priorities thereof creating funding gaps year to year.

#### 2. Weak department expenditure ranking

Some departments poorly rank their expenditure during budget preparation calling for reallocation and virements few months during budget implemantion.

#### 3. Weak support towards locally raised revenue laws

The Central Government does not give similar support to Local Tax laws as it does to Uganda Reveune Authority , this weakens our Legal frame work , tax administration and enforcement.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

# Vote: 532 Luwero District

## Workplan 3: Statutory Bodies

	Budget	end June	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	577,491	749,725	694,952
Conditional transfers to Councillors allowances and E:	107,640	107,640	111,240
Conditional transfers to DSC Operational Costs	60,503	60,503	72,692
Conditional transfers to Salary and Gratuity for LG ele	140,400	139,800	140,400
District Unconditional Grant - Non Wage	56,454	153,000	114,070
Conditional Grant to PAF monitoring	4,000	4,000	4,000
Locally Raised Revenues	96,000	188,500	96,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	60,974	44,761	52,824
Unspent balances – Other Government Transfers		0	52,205
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	73,017	0	84,000
District Unconditional Grant - Non Wage	73,017	0	
Unspent balances – Other Government Transfers		0	84,000
<b>Total Revenues</b>	<b>650,508</b>	<b>749,725</b>	<b>778,952</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	577,491	749,724	694,952
Wage	332,414	289,086	380,069
Non Wage	245,077	460,638	314,882
<i>Development Expenditure</i>	73,017	0	84,000
Domestic Development	73,017	0	84,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>650,508</b>	<b>749,724</b>	<b>778,952</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department has earmarked to receive shs 778.9 million ,of which shs 380 million will cater for wages ,salaries and gratuity for Political Leaders constituting 49 percent of the depaertmenatal budget and Shs 314 millions will facilitate general council activities. Of the total revenue only 15 percent will be from locally raised sources, while the balance of 85 percent from central government transfers.In comparision with the previous financial year the department registered an increment of 20 percent basically to cater for purchase of District chairperson's vehicle , unspent balance for gratuity and ex-glatia for polital leaders.Inadditon District Services Commission operational costs increased by 20 percent to cater for more siitings to handle accumulated cases.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	12	14	12
No.of Auditor Generals queries reviewed per LG	14	4	10
No. of LG PAC reports discussed by Council	4	5	4
No. of land applications (registration, renewal, lease extensions) cleared	350	218	375
<b>Function Cost (UShs '000)</b>	<b>650,508</b>	<b>346,919</b>	<b>778,952</b>
<b>Cost of Workplan (UShs '000):</b>	<b>650,508</b>	<b>346,919</b>	<b>778,952</b>

### Planned Outputs for 2013/14

# Vote: 532 Luwero District

## Workplan 3: Statutory Bodies

We shall hold 6 council meetings 30 sectoral committees, 12 contracts committee meetings 40 DSC meetings, 16 PAC meetings and 8 land board meetings and procurement of a Taata double cabin for the District Chairperson.

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

N/A

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

#### 1. Proceedings in council are not audible

the council lacks the facilities to ensure proceedings are publicised and recorded

#### 2. Lack of storage facilities

Lack of storage facilities and fire extinguishers

#### 3. Transport facilities

Lack of council van for easy monitoring of government programmes as a team.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	187,665	343,648	657,074
NAADS (Districts) - Wage		0	254,985
Conditional transfers to Production and Marketing	52,643	116,655	116,656
District Unconditional Grant - Non Wage	2,563	0	10,000
Transfer of District Unconditional Grant - Wage	100,535	196,894	230,971
Locally Raised Revenues	5,000	15,000	6,777
Conditional Grant to Agric. Ext Salaries	26,925	15,098	37,685
<i>Development Revenues</i>	2,232,691	1,573,090	1,184,221
Conditional transfers to Production and Marketing	64,012	0	
Donor Funding	627,600	207,950	40,000
Locally Raised Revenues	14,906	8,000	8,500
Conditional Grant for NAADS	1,394,995	1,357,140	1,125,019
Unspent balances - donor		0	10,702
Multi-Sectoral Transfers to LLGs	131,178	0	
<b>Total Revenues</b>	<b>2,420,357</b>	<b>1,916,737</b>	<b>1,841,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	187,665	330,542	593,061
Wage	127,460	196,693	523,641
Non Wage	60,206	133,849	69,420
<i>Development Expenditure</i>	2,232,691	1,573,090	1,248,234
Domestic Development	1,605,091	1,365,139.539	1,197,531
Donor Development	627,600	207,950	50,702
<b>Total Expenditure</b>	<b>2,420,357</b>	<b>1,903,632</b>	<b>1,841,294</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

A total of shs 1.8 billion is earmarked for the 2013/2014 FY, out of this shs 1.1 billion is domestic development budget which will cater for the NAADS programme, and shs 50 million donor development under the DLSP /IFAD in the

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

three subcounties of Kamira, Bamunanika and Makulubita. We anticipate to receive shs 15 million from locally raised revenue majorly to meet the co-funding obligation under the NAADS programme. When we compare the two financial years, the departmental budget reveals a general decline of 24 percent. This is attributed to a 92 percent decline in donor funding namely DLSP due to expiry of food security grant for poor Households and enterprise grant for farmer groups. Despite this decline, there was significant increment of 311 percent under Salaries and wages as a separate line for NAADS Salaries was created, agricut extension salaries and traditional staff salaries under science category.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	12	0	0
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	73290	2996	73290
No. of farmer advisory demonstration workshops	5000	1348	5000
No. of farmers receiving Agriculture inputs	4886	0	3080
<b>Function Cost (US\$ '000)</b>	<b>1,538,409</b>	<b>1,261,321</b>	<b>1,150,324</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	726240	374200	726240
No. of livestock by type undertaken in the slaughter slabs	18400	20122	18400
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	10000	1050	15000
Number of anti vermin operations executed quarterly	200	39	200
No. of parishes receiving anti-vermin services	90	26	
No. of tsetse traps deployed and maintained	50	0	10
<b>Function Cost (US\$ '000)</b>	<b>872,385</b>	<b>267,625</b>	<b>683,602</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	
No of businesses inspected for compliance to the law	30	0	
No of awareness radio shows participated in	2	0	
No of businesses assisted in business registration process	6	0	
No. of enterprises linked to UNBS for product quality and standards	5	0	
No. of producers or producer groups linked to market internationally through UEPB	4	1	
No. of market information reports disseminated		2	
No of cooperative groups supervised	25	19	20
No. of cooperative groups mobilised for registration	3	1	0
No. of cooperatives assisted in registration	4	0	
No. of tourism promotion activities mainstreamed in district development plans	2	2	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		70	
No. of opportunities identified for industrial development	3	1	
No. of producer groups identified for collective value addition support	3	0	
No. of value addition facilities in the district		80	
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>9,563</b>	<b>2,709</b>	<b>7,368</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,420,357</b>	<b>1,531,654</b>	<b>1,841,294</b>

### Planned Outputs for 2013/14

The department will put a lot of emphasis on food security and enterprise development both under crop production and livestock divisions by disease prevention and control through advisory services to farmers. Improved high yielding seedlings and good breeds of Livestock will be distributed to farmers as demonstration for best practices and encourage farmers on marketing linkages as well as Saving mobilisations through functioning SSACOs under LRDP.

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

Caritas will support food security, productivity, environmental sustainability as well as marketing information dissemination and post harvest handling for shs 943 million. Other Donors that attended the Budget conference were PLAN Uganda, AMREFF, FOWODE, netwas, showed interventions in various fields including agriculture in particular, FARM AFRICA that plans to promote rice, maize growing as well as maize mush as their direct budgets were not revealed.

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

#### 1. climate change

the weather pattern has changed that farmers can no longer plant with confidence they have now adopted a coping mechanism where by they plant in phases so as to spread the risk of drought.

#### 2. inadequate extension coverage

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

Three ratio of workers to agricultural households is very unfavourable, it estimated that 60,000 agricultural households are served by a work force of 30 field staff a third of whom are basically in administration.

### 3. Inadequate funding

The Sector was allocated a mere 5% of the District budget yet the sector employs up to 65% of the adults aged between 15-60 years.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,053,870	3,270,003	3,726,124
Conditional Grant to PHC- Non wage	199,166	199,166	199,166
Conditional Grant to PHC Salaries	2,648,651	2,889,785	3,330,905
District Unconditional Grant - Non Wage	20,000	0	10,000
Locally Raised Revenues	5,000	0	5,000
Conditional Grant to NGO Hospitals	181,053	181,052	181,053
<i>Development Revenues</i>	1,795,116	651,812	1,039,128
Unspent balances – Conditional Grants	20,940	0	91,659
Donor Funding	1,577,912	563,147	747,652
Multi-Sectoral Transfers to LLGs	56,975	0	
Unspent balances - donor		0	60,519
Conditional Grant to PHC - development	139,289	88,665	139,298
<b>Total Revenues</b>	<b>4,848,986</b>	<b>3,921,815</b>	<b>4,765,253</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,053,870	3,239,160	3,726,124
Wage	2,648,651	2,878,650	3,330,905
Non Wage	405,219	360,510	395,219
<i>Development Expenditure</i>	1,795,116	556,483	1,039,128
Domestic Development	217,204	50,502	230,957
Donor Development	1,577,912	556,433	808,171
<b>Total Expenditure</b>	<b>4,848,986</b>	<b>3,795,644</b>	<b>4,765,253</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to realize a total of shs 4.7 billion, of which 3.3 is earmarked for staff salaries and this constitutes 70 percent of the departmental budget, shs 181 million is for NGO hospital, shs 199 million PHC none wage for DHOs operational costs and Lower Level Health Centres. For development shs 139 million is expected under PHC, shs 91 million for previous years unspent balance and only SHS 808 million from partners (donors). In comparison with last financial year there was a slight decline of 1.7 percent. This is attributed to 49 percent reduction in donor funding as many donors indicating unrealistic planning figures which they never fulfilled. As a result in the current year the district requested Donors to make a realistic written commitment to the Chief Executive about their direct budget support to the District and ended up cutting the planning figures. However there is an increment in medical Staff Salaries of 26% as they fall since category.

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

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

# Vote: 532 Luwero District

## Workplan 5: Health

### Function: 0881 Primary Healthcare

No. of Health unit Management user committees trained (PRDP)	64	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	179588	884182054	
%age of approved posts filled with trained health workers	60	0	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		1706	
No. and proportion of deliveries in the District/General hospitals		405	
Number of total outpatients that visited the District/ General Hospital(s).		18621	
Number of inpatients that visited the NGO hospital facility	280000	0	
Number of outpatients that visited the NGO Basic health facilities	280000	82613	115000
Number of inpatients that visited the NGO Basic health facilities	15000	5332	115600
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700	1370	1402
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500	3841	1243
Number of trained health workers in health centers	600	696	624
No.of trained health related training sessions held.	120	52	120
Number of outpatients that visited the Govt. health facilities.	36000	397968	325200
Number of inpatients that visited the Govt. health facilities.	17000	12156	324600
No. and proportion of deliveries conducted in the Govt. health facilities	2000	5971	17680
%age of approved posts filled with qualified health workers	64	73	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	50000	10627	13958
No. of new standard pit latrines constructed in a village	1	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	5	0	
No of healthcentres constructed	1	0	
No of healthcentres rehabilitated		2	
No of staff houses constructed	2	0	0
No of staff houses rehabilitated		0	2
No of maternity wards rehabilitated		1	
No of OPD and other wards constructed	0	0	5
No of theatres rehabilitated		2	
<b>Function Cost (UShs '000)</b>	<b>4,848,986</b>	<b>2,617,263</b>	<b>4,765,252</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,848,986</b>	<b>2,617,263</b>	<b>4,765,252</b>

### Planned Outputs for 2013/14

All components of the minimum Health care package including Maternal and child health services (FP 30%, ANC (new visits)=95%,Deliveries= 50%), PNC ,& immunization against the 8 killers diseases DPT3 = 95%) HIV AIDS, TB, Malarial control, school health sanitation and hygiene provided. Luwero HC IV inpatient ward (phase iii ) constructed,Nyimbwa HC IV general ward completed. Kalagala HC IV 2 staff houses to be renovated a pit latrine will be buit in Bubuubi HC II.

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



# Vote: 532 Luwero District

## Workplan 5: Health

Sure will invest shs 60million to address structural bottlenecks influencing the procurement and distribution essential healthy commodities, Capacity building of Health workers in terms of Computer skills , M&E, pharmaceutical supply chain management.SDS will invest 182 million to cater for qualitative reproductive Health, Planning . It will also offer solar power and increase access to safe water as well as provision of IEC,TV and Vedios for Yourth friendly corners.UHMG will support the district for sustaineable and community systems that will improve access , utilisation, coverage and quality of comprehensive service for OVCs and shs 20 million has been earmarked for that. Mariestopes will support reproductive services and shs 195 million has been earmarked during FY 2013 /14.

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

#### 1. Inadequate Ambulatory services for two Health Sub Districts

The two vehicles for Kalagala HC IV and Nyimbwa HC IV are old and servicing costs are very high hence contraining the referral systems.

#### 2. Low staff morale and understaffing

Poor working conditions,poor and inadequate staff accomodation and remuneration.

#### 3. Regular drug stock outs

The NMS drug supply sometimes does not match with physical demand as per patient load in health facilities.

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	18,211,583	18,198,791	20,578,913
Conditional transfers to School Inspection Grant	50,470	50,470	53,720
Conditional Transfers for Non Wage Community Poly	70,773	70,773	91,762
Conditional Transfers for Wage Community Polytechnr	127,189	0	0
Conditional Grant to Secondary Education	2,308,246	2,308,246	2,354,363
Locally Raised Revenues	50,000	80,683	50,000
Other Transfers from Central Government		19,366	
Transfer of District Unconditional Grant - Wage	75,212	66,538	65,817
District Unconditional Grant - Non Wage	20,000	0	20,000
Conditional Grant to Primary Salaries	10,859,658	10,859,658	11,370,281
Conditional Grant to Primary Education	833,213	833,213	821,699
Conditional Grant to Secondary Salaries	3,749,915	3,749,915	5,168,814
Conditional Grant to Tertiary Salaries	66,908	159,928	582,457
<i>Development Revenues</i>	1,347,128	572,114	1,123,869
Other Transfers from Central Government		0	239,000
Conditional Grant to SFG	670,701	422,685	280,869
Construction of Secondary Schools	231,000	149,428	604,000
Multi-Sectoral Transfers to LLGs	445,427	0	

# Vote: 532 Luwero District

## Workplan 6: Education

<b>Total Revenues</b>	<b>19,558,711</b>	<b>18,770,905</b>	<b>21,702,782</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>18,211,583</i>	<i>18,181,968</i>	<i>20,578,913</i>
Wage	14,751,692	14,674,364	17,187,369
Non Wage	3,459,891	3,507,605	3,391,544
<i>Development Expenditure</i>	<i>1,347,128</i>	<i>358,620</i>	<i>1,123,869</i>
Domestic Development	1,347,128	358,620.277	1,123,869
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,558,711</b>	<b>18,540,589</b>	<b>21,702,782</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to realize shs 21 .7 billion of which shs 17.1 billion will cater for wages and salaries for both primary , secondary and tertiary teachers. Overroll salaries and wages constitutes 79 percent of the departmental . Shs 1.1 billion out of which shs 239 million is previous years unspent balance all of which is earmarked for classroom construction in both primary and secondary schools, and shs 821 million for UPE capitation . Of the total revenue, locally raised sources contribute less than 1 percent, while central government over 99 percent. In comparison to previous financial year , there is a general increment of 11 percent to cater for general Salary increment .Secondary Salaries made a significant increment of 38 percent and tertiary salaries of 770 percent to support vocational and skilling project .

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teacher houses constructed	8	0	
No. of primary schools receiving furniture	5	0	
No. of teachers paid salaries	2230	2230	2230
No. of qualified primary teachers	2560	2647	2560
No. of School management committees trained (PRDP)	226	0	0
No. of pupils enrolled in UPE	109524	109524	109524
No. of student drop-outs	200	56	200
No. of Students passing in grade one	1000	983	1000
No. of pupils sitting PLE	35000	1004	10004
No. of classrooms constructed in UPE	8	2	6
No. of classrooms rehabilitated in UPE	5	0	0
No. of classrooms constructed in UPE (PRDP)	0	0	1
No. of latrine stances constructed	15	0	10
<b>Function Cost (UShs '000)</b>	<b>13,090,068</b>	<b>9,090,398</b>	<b>12,472,849</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	843	843	843
No. of students enrolled in USE	40000	1700	40000
No. of classrooms constructed in USE	2	4	5
<b>Function Cost (UShs '000)</b>	<b>6,090,123</b>	<b>5,176,228</b>	<b>8,366,175</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	0	0	1
<b>Function Cost (UShs '000)</b>	<b>194,097</b>	<b>47,182</b>	<b>664,826</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 532 Luwero District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	638	638	638
No. of secondary schools inspected in quarter		10	55
No. of inspection reports provided to Council	12	6	4
<b>Function Cost (UShs '000)</b>	<b>182,424</b>	<b>80,260</b>	<b>196,932</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		9	9
No. of children accessing SNE facilities		320	400
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>19,558,711</b>	<b>14,394,068</b>	<b>21,702,782</b>

### Planned Outputs for 2013/14

UPE distributed to 227 Government aided Primary Schools, Twelve(1 2) Classrooms constructed at st karoli Katagwe Keera P/S,Kagalama P/S,Mazzi C/U receiving two classrooms and Ten(10) five stance pit Latrines Constructed at Busiika Umea,Buweeke Public ,Wobulenzi Umea, Kalagala C/U, Kyangabakama P/S ,Namberere P/S, Luwube Umea , St marys' Tongo, Namumira C/U Inspection of Primary and Secondary Schools both Government and Private inspected and Primary Leaving and Mock Examinations conducted.

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

Trainings and Workshops by NGOs - Plan International.

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

#### 1. Lack of sound vehicle

The department lacks sound vehicles to carry out school inspections and monitoring.

#### 2. Inadequate support from parents and community

Parents and communities in the district are reluctant to support education programmes.

#### 3. Inadequate teachers accommodation

The funds that the department receives for SFG are inadequate to cater for all disered activities in construction.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,342,370	876,027	1,094,224
District Unconditional Grant - Non Wage		28,500	
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	879,371	797,845	530,735
Transfer of District Unconditional Grant - Wage	74,171	49,682	67,472
Unspent balances – Other Government Transfers		0	18,017
Multi-Sectoral Transfers to LLGs	383,828	0	473,000
<i>Development Revenues</i>	1,346,238	154,860	2,171,785
District Unconditional Grant - Non Wage	50,000	126,000	50,000

# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

Donor Funding	1,242,847	28,860	2,117,386
Multi-Sectoral Transfers to LLGs	53,391	0	
Unspent balances - donor		0	4,399
<b>Total Revenues</b>	<b>2,688,608</b>	<b>1,030,888</b>	<b>3,266,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,342,370</i>	<i>876,023</i>	<i>1,094,224</i>
Wage	74,171	49,678	67,472
Non Wage	1,268,199	826,345	1,026,752
<i>Development Expenditure</i>	<i>1,346,238</i>	<i>135,634</i>	<i>2,171,785</i>
Domestic Development	103,391	126,000	50,000
Donor Development	1,242,847	9,634	2,121,785
<b>Total Expenditure</b>	<b>2,688,608</b>	<b>1,011,657</b>	<b>3,266,009</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 3.2 billion of which shs 67 million will cater for wages and salaries. Shs 2.1 billion will be used to rehabilitate community access roads in the sub counties of Bamunanika, Makulubita and Kamira under DLSP. Sh 870millions is expected from Uganda Road Funds to carry out Periodic and routine maintenance on the District, Urban and Community access road networks. In comparison to the previous financial year, there is a general increment of 23 percent. This increment is basically attributed to a 75 percent increment to cater for batch three and four DLSP community Access roads in addition to CAIIP III roads. However, there is a big decline in other central government transfer of 39 percent due to deduction in planning figures.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	21	8	54
Length in Km of Urban unpaved roads periodically maintained	12	4	
Length in Km of District roads routinely maintained	193	0	151
Length in Km of District roads periodically maintained	84	0	116
Length in Km. of rural roads constructed	51	0	92
Length in Km. of rural roads rehabilitated	51	0	
<b>Function Cost (US\$ '000)</b>	<b>2,594,008</b>	<b>306,121</b>	<b>3,182,509</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>94,600</b>	<b>76,000</b>	<b>83,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,688,608</b>	<b>382,121</b>	<b>3,266,009</b>

### Planned Outputs for 2013/14

The Department will utilize the above revenue to carry out 128Km of periodic maintenance, 168Km of routine maintenance, construction of 102Km of community access roads in three sub counties of Makulubita, Bamunanika and Kamira funded under DLSP programme and 30Km of community access roads under CAIIP3 in the sub counties of Bamunanika, Kamira and Makulubita.

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

Construction of Community Access roads (45Km) under CAIIP3 in the sub counties of Zirowwe and Kikyusa

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

# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

### 1. Late releases of funds to District

This leads to delayed implementation of projects and thus implementation is done off schedule

### 2. Low IPF to the District

This makes it difficult for the department to plan well. I.e. it is not possible to plan for full gravel roads using the current IPF since it is not enough to finance activities involved for gravel works. IPF for CARs is too low to finance their projects

### 3. Poor road network

The road network is bad as there are many potholes and some roads are impassable hence limited access to social services and markets.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	30,470	21,000	31,470
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	9,470	0	9,470
<i>Development Revenues</i>	475,007	306,540	519,501
Conditional transfer for Rural Water	475,007	306,540	475,007
Unspent balances – Conditional Grants		0	44,495
<b>Total Revenues</b>	<b>505,477</b>	<b>327,540</b>	<b>550,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	30,470	21,000	31,470
Wage		0	0
Non Wage	30,470	21,000	31,470
<i>Development Expenditure</i>	475,007	281,522	519,501
Domestic Development	475,007	281,521.881	519,501
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>505,477</b>	<b>302,522</b>	<b>550,971</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 550 million, of which recurrent expenditure will consume 6,2 percent of the budget, and development expenditure 95.8 percent. The funds will cater for borehole drilling, motorised shallow well drilling, borehole rehabilitation, and valley tank construction as hardware activities then also software activities such as construction supervision, community advocacies, trainings, water quality testing, sanitation activities. Compared to the financial year 2012/2013, there is an increment 9 percent basically due to unspent balance of shs 44 million.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 532 Luwero District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of Water User Committee members trained	140	7	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	80	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22	0	16
No. of supervision visits during and after construction	136	35	120
No. of water points tested for quality	35	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40	30	
% of rural water point sources functional (Shallow Wells )	83	80	
No. of water pump mechanics, scheme attendants and caretakers trained	20	17	
No. of public sanitation sites rehabilitated	0	3	
No. of water and Sanitation promotional events undertaken	31	10	65
No. of water user committees formed.	28	37	43
No. of deep boreholes drilled (hand pump, motorised)	8	2	22
No. of deep boreholes rehabilitated	30	0	
No. of dams constructed	2	0	1
No. of sources tested for water quality	45	276	
No. of water points rehabilitated	21	10	25
<b>Function Cost (US\$ '000)</b>	<b>505,477</b>	<b>93,667</b>	<b>550,971</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes		92	
Collection efficiency (% of revenue from water bills collected)	99	91	
Length of pipe network extended (m)	5000	0	
No. of new connections	100	20	
Volume of water produced		14686	
No. Of water quality tests conducted		3	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>16,047</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>505,477</b>	<b>109,714</b>	<b>550,971</b>

### Planned Outputs for 2013/14

Construction of 16 motorised drilled shallow wells to be constructed in various locations, Drilling of 3 Deep boreholes and rehabilitation of 29 locations in the 10 lower local governments

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

Caritas has earmarked interventions of shs 709 million to support provision of safe water and sanitation to institutions. Other development partners will provide technical support to the water sector, also construction and rehabilitation of existing water sources in close collaboration with the department.

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

# Vote: 532 Luwero District

## Workplan 7b: Water

### 1. increasing number of non functional water sources

despite communities being trained on operation and maintenance, facilities continue to break down lowering the safe water coverage

### 2. increasing cost of materials

the always shooting prices of fuel in the country is bringing about the change of material prices for water facilities on the high which greatly affects our budget leading to provision of less services

### 3. Insecurity of water source facilities

theft of water source facility parts especially pump heads is still high despite increased levels of vigilantism.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	137,696	106,194	140,517
Transfer of District Unconditional Grant - Wage	108,638	94,136	111,458
Locally Raised Revenues	10,000	3,000	10,000
Urban Unconditional Grant - Non Wage	10,000	0	10,000
Conditional Grant to District Natural Res. - Wetlands	9,058	9,058	9,058
<i>Development Revenues</i>	70,810	39,360	80,749
Unspent balances - donor		0	9,939
Donor Funding	70,810	39,360	70,810
<b>Total Revenues</b>	<b>208,506</b>	<b>145,554</b>	<b>221,266</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,696	106,193	140,517
Wage	108,638	94,135	111,458
Non Wage	29,058	12,058	29,058
<i>Development Expenditure</i>	70,810	29,441	80,749
Domestic Development	0	0	0
Donor Development	70,810	29,441	80,749
<b>Total Expenditure</b>	<b>208,506</b>	<b>135,635</b>	<b>221,266</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 221.2 million of which shs 111 million will cater for wages and salaries, Shs 80 million from donor development. Of the total revenue, local revenue will contribute 4.7%, donor funding 33.5% and Central government 61.8%. In comparison to the financial year 2012/2013, there is an increment of 6 percent basically due to unspent balance of 9.9 million under DLSP for processing of land title for the poor households .

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

# Vote: 532 Luwero District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	200	25	40
Number of people (Men and Women) participating in tree planting days	1500	0	
No. of Agro forestry Demonstrations	10	0	10
No. of community members trained (Men and Women) in forestry management	2000	0	200
No. of monitoring and compliance surveys/inspections undertaken	24	0	
No. of Water Shed Management Committees formulated	10	0	0
No. of Wetland Action Plans and regulations developed	3	0	
Area (Ha) of Wetlands demarcated and restored	800	0	
No. of monitoring and compliance surveys undertaken	30	0	28
No. of new land disputes settled within FY	600	270	610
<b>Function Cost (US\$ '000)</b>	<b>208,506</b>	<b>84,776</b>	<b>221,265</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>208,506</b>	<b>84,776</b>	<b>221,265</b>

### Planned Outputs for 2013/14

30 environmental monitoring and compliance inspections conducted, 1 wetland awareness workshop conducted, 400 land titles produced and 500 land disputes settled, forestry and physical planning field visits conducted.

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

Facilitation of Area land Committees and District land board, environment compliance monitoring, conducting awareness on climate change and adaptation, provide climate change adaptation facilities and measures, promoting tree planting and sensitisation of the communities on the new land Act.

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

#### 1. Low environmental awareness

There is low awareness among the leaders and the public about environment, forestry and land issues.

#### 2. Negative attitude

The public has negative attitude towards environmental conservation and land issues.

#### 3. Environment committees

The subcounty environment committees are in place but most of them are non functional

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	209,804	207,274	242,693
Conditional Grant to Women Youth and Disability Gr:	17,438	17,435	17,438
Conditional transfers to Special Grant for PWDs	36,406	36,406	36,406
District Unconditional Grant - Non Wage	10,000	0	10,000



# Vote: 532 Luwero District

## Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	19,117	19,117	19,117
Locally Raised Revenues	5,000	0	5,000
Conditional Grant to Community Devt Assistants Non	4,854	4,854	4,843
Transfer of District Unconditional Grant - Wage	116,989	129,462	149,890
<b>Development Revenues</b>	<b>257,198</b>	<b>233,757</b>	<b>223,197</b>
Unspent balances - donor		0	17,212
Donor Funding	126,000	72,404	82,200
LGMSD (Former LGDP)	6,560	4,662	6,189
Multi-Sectoral Transfers to LLGs	124,638	156,691	117,596
<b>Total Revenues</b>	<b>467,001</b>	<b>441,031</b>	<b>465,890</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>209,804</b>	<b>195,542</b>	<b>242,693</b>
Wage	116,989	123,171	149,890
Non Wage	92,815	72,371	92,803
<b>Development Expenditure</b>	<b>257,198</b>	<b>223,212</b>	<b>223,197</b>
Domestic Development	131,198	161353.144	123,785
Donor Development	126,000	61,859	99,412
<b>Total Expenditure</b>	<b>467,001</b>	<b>418,753</b>	<b>465,890</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The departmental expected revenue is shs 465 million, indicating a decrease of 3.9 percent in comparison to the FY 2012/2013 budget. The decrease is attributed to a decrease in donor funding and CDD. Wages and salaries will consume 33.4 percent of the budget, while 66.6 percent will cater for service delivery. The sector budget will be financed majorly by central government transfers at 80.6 percent, followed by donors at 18.3 percent and least by 1.1 percent.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	100	12	28
No. of Active Community Development Workers	14	46	23
No. FAL Learners Trained	3500	3500	384
No. of children cases ( Juveniles) handled and settled		0	18
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	0	13	0
No. of women councils supported	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>467,002</b>	<b>321,191</b>	<b>465,890</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>467,002</b>	<b>321,191</b>	<b>465,890</b>

### Planned Outputs for 2013/14

CDD funds transferred to groups in the 13 LLGs, Household Mentors and FAL Instructors facilitated in the 3LLGs, Community development activities supervised/ monitored, Radio talk shows held, FAL materials procured and distributed, Welfare to staffs (break tea and snacks), Support supervision to NGOs/CSOs conducted. Proficiency tests Conducted, community dialogues conducted at District level on the how to connect grassroots women to Development. Gender auditing workshops conducted at District level in relation to social accountability, Continuous assessment of

# Vote: 532 Luwero District

## Workplan 9: Community Based Services

learners conducted in the 10 S/Cs, Review meetings/workshops conducted, women, PWDs and Youth Council executive/ council meetings conducted, Resettlement referrals, followups, tracing and re-unification done

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

Caritas will provide support to the children through sensitisation on child trafficking, abuse and their rights worth shs 407 million. It will also promote holistic education and the rights of 3000 OVCs for shs 4 million as well as supporting 1500 OVC H/Hs in income generating Activities for 46 million. In addition, it will promote Health care for 3000 OVCs in their Households through promoting hygiene and sanitation, food security. Development partners will support Orphans and Vulnerable Children, Youth, women and PWDs in group dynamics and IGAs.

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

#### 1. Inadequate of up to date gender disaggregated data.

Better planning and implementation of activities can not be carried out without up to date gender disaggregated data.

#### 2. Limited participation of the marginalised groups in budgeting process

The special needs of the marginalised groups are not taken care of due to the limited budget hence their limited participation.

#### 3. Change of attitude is a gradual process.

Participation of communities in development programmes is low because people need continued sensitization to change their attitudes.

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,572	42,401	46,093
Transfer of District Unconditional Grant - Wage	43,279	17,478	
Locally Raised Revenues	3,600	0	3,600
District Unconditional Grant - Non Wage	6,693	2,000	6,693
Conditional Grant to PAF monitoring	17,001	22,924	35,800
<i>Development Revenues</i>	755,993	715,919	1,095,264
Unspent balances – Other Government Transfers		18,800	
Unspent balances - donor		0	34,214
Other Transfers from Central Government	310,987	364,531	437,121
Multi-Sectoral Transfers to LLGs		0	288,832
Locally Raised Revenues	24,183	21,800	24,183
LGMSD (Former LGDP)	236,087	167,354	222,178
Donor Funding	184,736	143,434	88,736
<b>Total Revenues</b>	<b>826,566</b>	<b>758,320</b>	<b>1,141,357</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,572	41,833	46,093
Wage	43,279	16,910	0
Non Wage	27,294	24,923	46,093
<i>Development Expenditure</i>	755,993	691,473	1,095,264
Domestic Development	571,257	#####	972,314
Donor Development	184,736	119,618	122,950
<b>Total Expenditure</b>	<b>826,566</b>	<b>733,306</b>	<b>1,141,357</b>

# Vote: 532 Luwero District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total of shs 1.1 billion which indicates an increment of 33.9 percent as compared to the FY 2012/2013 budget. The increment is basically due increased allocation of PAF M&A funds. Domestic Development projects will consume 87.8 percent of the sector budgets, while recurrent expenditure only 22.2 percent. Of the total revenue, locally raised sources will contribute only 2.5%, donors 8 %, while the biggest percentage(89.5%) from central government transfers.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	7	4	7
No of Minutes of TPC meetings		9	12
<b>Function Cost (US\$ '000)</b>	<b>826,566</b>	<b>185,862</b>	<b>1,141,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>826,566</b>	<b>185,862</b>	<b>1,141,357</b>

### Planned Outputs for 2013/14

District annual workplans produced, Budget conference held, one BFP produced, 12 DTTC meetings coordinated, Four quarterly (OBT) progress reports produced, and performance contract form B produced, Internal Assessment conducted and report produced, and LGMSD, LRDP and all government programmes coordinated, monitored and evaluated.

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

Uganda Bureau of Statistics (UBOS) will carry out the National Population and Housing Census, FOWODE and Plan (U) will facilitate community participatory planning and accountability.

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

#### 1. Rigid structure

District Planner is at U2 yet all Heads of Department are U1 and there is no room customisation of the structure to upgrade the scale.

#### 2. Limited appreciation of OBT by heads of departments

Heads of departments gives little attention/time to the OBT tool which results into delayed production of departmental progress reports. Most Heads of departments delegate this function to their Junior staffs who in many cases may not adequately handle

3.

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	52,316	43,469	82,587
Transfer of District Unconditional Grant - Wage	32,316	30,981	54,587

# Vote: 532 Luwero District

## Workplan 11: Internal Audit

Locally Raised Revenues	4,000	1,980	4,000
District Unconditional Grant - Non Wage	10,000	5,010	10,000
Conditional Grant to PAF monitoring	6,000	5,498	14,000
<b>Total Revenues</b>	<b>52,316</b>	<b>43,469</b>	<b>82,587</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,316	43,172	82,587
Wage	32,316	30,684	54,587
Non Wage	20,000	12,488	28,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,316</b>	<b>43,172</b>	<b>82,587</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Shs.82.5 million, reflecting an increment of 57.8 percent as compared to the previous financial year's budget. This increment is as a result of Wages for filling the staff gaps and PAF allocation. Wages and salaries will consume 66.5 percent of the total budget, while 33.5 percent will cater for real service delivery. The biggest percentage, ie, 95.2 percent of the budget will be financed by Central government transfers, while locally raised revenue only 4.8 percent.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	6	8
Date of submitting Quarterly Internal Audit Reports		22-4-2013	
<b>Function Cost (US\$ '000)</b>	<b>52,316</b>	<b>32,023</b>	<b>82,587</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>52,316</b>	<b>32,023</b>	<b>82,587</b>

### Planned Outputs for 2013/14

Provision of Quarterly routine Audit reports, Inspection reports, Physical Inspection of roads, constructions, Water facilities, Health Centres, Inspection of deliveries at Headquarters and Sub-Counties audit of U P E and P H C funds, SACCOs and Special Audit reports as requested.

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

Not applicable

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

#### 1. Inadequate funding

Some activities are handled on selective basis due to lack of enough fundings especially Health Units, NAADS activities, Schools and other programmes like Luweero Rwenzori, DLSP etc.

#### 2. Transport problem

The Department does not have a motor vehicle and in case of any program, other department heads with vehicles are contacted for assistance which ends up inconveniencing the implementation.

# **Vote: 532** Luwero District

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## ***Workplan 11: Internal Audit***

### *3. Understaffing*

The department has a staffing gap of two officers.

# Vote: 532 Luwero District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:

1. 8 mgt meetings held.	-25 district Councillors were trained in development planning, 45 LLGs technical staff trained in Gender mainstreaming and Auditing, 2 staffs were trained; Monitoring and supervision of projects and staff done;	8 mgt meetings conducted
2. 12 staff meeting held.		12 staff meetings conducted
3. 50 Government projects supervised and monitored.		70 Government projects monitored & supervised.
4. 20 International, National and local function organised and held.		
5. All Office staff supervised.		
6. Identity Cards Provided to staff;		
7. Office Stationery provided.		
8. Payrolls managed		
9. Both National and International celebrations conducted.		
10. Staff welfare maintained		

<i>Wage Rec't:</i>	<b>435,750</b>	<i>Wage Rec't:</i>	461,713	<i>Wage Rec't:</i>	919,568
<i>Non Wage Rec't:</i>	<b>100,672</b>	<i>Non Wage Rec't:</i>	325,688	<i>Non Wage Rec't:</i>	154,750
<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>536,422</b>	<b>Total</b>	<b>787,402</b>	<b>Total</b>	<b>1,074,317</b>

#### Output: Human Resource Management

# Vote: 532 Luwero District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	(1) Payroll Edited , updated monthly & payslip issued to staff and salaries paid; (2) Administrative letters Processed; (3) 9,600 copies of appraisal forms provided to staff & all staff appraised; (4) Office & staff welfare maintained; (5) Reports and Documents submitted to line Ministries; (6) Tea provided to staff; (7) Staff exit managed; (10) counselling & guidance given to staff; (11) critical staff vacancies filled (12) Capacity needs assessment done	1) Payroll Edited , updated monthly & payslip issued to staff; (2) Administrative letters Processed; (3) 2500 Identity cards issued to staff; (4) Exception Reports submitted monthly; (5) Office & staff welfare maintained; (6) Reports and Documents submitted to line Ministries; (7) Performance and Appraisal process managed; (8) Staff Discipline maintained; (9) Staff exit managed; (10) counselling & guidance provided to staff; (11) critical staff vacancies filled	(1) Payroll updated, payslips issued and payroll; (2) personnel cases submitted to DSC action (3) Administrative letters processed (4) staff counselled & guided (5) Workplans and reports prepared; (6) stafflist and Personal records maintained; (7) Technical guidance given & guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;	
	<i>Wage Rec't:</i> <b>572,573</b>	<i>Wage Rec't:</i> 422,381	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>10,178</b>	<i>Non Wage Rec't:</i> 11,206	<i>Non Wage Rec't:</i> 10,178	
	<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>582,751</b>	<b>Total</b> <b>433,588</b>	<b>Total</b> <b>10,178</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(0)	NO (Not Aplicable)	(0)
No. (and type) of capacity building sessions undertaken	10 (District hqtr, Bamunanika s/c and Katikamu s/c hqtr.)	11 (i) skills development (post graduate diplomas) -Business Administration and Public relation & media management for 1 examiner of Accounts and 1 Information officer respectively (ii) 104 newly recruited medical workers inducted; 25 District Councillors were trained in Development planning and budgeting for Local Government, 49 Lower Local Government Technical staff trained in Environment mainstreaming and Auditing in Local Government, 2 Staffs were trained in certificate in Administrative Officers Law and certificate in Secretarial Studies.)	10 (Higher Local Government (HLG); and Lower Local Government (LLG))

# Vote: 532 Luwero District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) 1 training workshops held; both for LLGs and HLGs, 2 staff trained and new skills equipped	(1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered
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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>0</b>	<i>Non Wage Rec't:</i>	144	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>63,805</b>	<i>Domestic Dev't</i>	41,578	<i>Domestic Dev't</i>	55,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,805</b>	<b>Total</b>	<b>41,722</b>	<b>Total</b>	<b>55,200</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)	13 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Zirowwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)
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Non Standard Outputs:	(1) LLGs monitored & Supervised; (2) Activities at LLGs coordinated; (3) Workshops, seminars & meetings are held at LLGs; (4) Reports prepared & submitted to relevant authorities; (5) Technical support given to LLGs	All LLGs monitored, supervised & co-ordinated
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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>4,356</b>	<i>Non Wage Rec't:</i>	5,900	<i>Non Wage Rec't:</i>	4,356
<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>4,356</b>	<b>Total</b>	<b>5,900</b>	<b>Total</b>	<b>4,356</b>

#### Output: Public Information Dissemination



# Vote: 532 Luwero District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programes mobilised for; Media monitoring done; District good image protected; Internet conectivity maintained in offices; Establishment of district library done;Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced.District calender, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisments placed.	10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programes mobilised for; Media monitoring done; District good image protected; Internet conectivity maintained in offices; Establishment of district e-library done;Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced.District calender, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisments placed.	10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programes mobilised for; Media monitoring done; District good image protected; Internet conectivity maintained in offices; Establishment of district e-library done;Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced.District calender, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisments placed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,248	<i>Non Wage Rec't:</i> 5,720	<i>Non Wage Rec't:</i> 9,248
	<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> 9,248	<b>Total</b> 5,720	<b>Total</b> 9,248

#### Output: Office Support services

Non Standard Outputs:	1. Inspection of office equipments & fittings. 2. District Compound maintenaned.	1.Office equipment and offices inspected. 2.District compound slashed and dug. 3. Office toilets cleaned.	1.offices and District compound well maintained 2.District enventry and assets maintained 3. security of office premises , equipment and vehicles maintained 4 ensuring prompt payment of bills
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 4,000	<b>Total</b> 8,000

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	2 (monitoring reports made on the sub counties of Zirowwe, Kalagala, Katikamu, Kamira ,Bamunanika , Luweero & Butuntumula)
No. of monitoring visits conducted	( )	3 (12 monitoring visists made in the sub counties of Zirowwe, Kalagala, Katikamu, Butuntumula, Bamunanika, Kikyusa, Kamira, Luweero, Nyimbwa, Makulubita.)

# Vote: 532 Luwero District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	1. District Headquarter Buildings renovated;	n/a		
	2. Computers and other facilities maintained.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,500
	<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>5,000</b>	<b>Total</b>	<b>2,500</b>

### Output: Records Management

Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; Archives destroyed.	Updated files for promoted health workers; tracking file movement done; 20% mails despatched in and outside the district; Opened files for newly recruited ; Updated files for promoted health workers. Tracking file movement done 20% mails despatched in and outside the district. Opened files for newly recruited	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; destruction of inactive records.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,860</b>	<i>Non Wage Rec't:</i>	1,676
	<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>11,860</b>	<b>Total</b>	<b>1,676</b>

### Output: Procurement Services

Non Standard Outputs:	- 1200 Solicitation documents prepared - 300 Contract documents prepared - 15 Evaluation Exercises carried out - 13 Contracts Committee Meetings held - 8 Quarterly Reports submitted -300 Contract Awards done - Staff welfare provided	11350solicitations done 296 contracts documents prepared; 16 contracts committee meetings held 8 quarterly reports submitted 320 contracts awards done.	-1400 solicitation documents prepared - 240 contract documents prepared - 16 evaluation exercises carried out -12 contracts committee meetings held	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,392</b>	<i>Non Wage Rec't:</i>	27,878
	<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>19,392</b>	<b>Total</b>	<b>27,878</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>Non Wage Rec't:</i>	<b>569,246</b>	<i>Non Wage Rec't:</i>	437,832
	<i>Domestic Dev't</i>	<b>1,825</b>	<i>Domestic Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>571,071</b>	<i>Total</i>	<b>437,832</b>	<i>Total</i>	<b>0</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	573,494
<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>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>573,494</b>

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/12 (Draft Performance Report submitted to Council.)	29/05/13 (Draft Performance Report submitted to Council.)	30/06/13 (Draft Performance Report submitted to Council.)
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Non Standard Outputs:	1 .Financail Management Policy interpretedated ,cordinated and Evaluated	1 .Financail Management Policy interpretedated ,cordinated and Evaluated	1 .Financail Management Policy interpretedated ,cordinated and Evaluated
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.
	3.Assets and Facilities managed .	3.Assets and Facilities managed .	3.Assets and Facilities managed .
	4. 12 Budget Desk Meetings Held.	4. Two Budget Desk Meetings Held.	4. 12 Budget Desk Meetings Held.
	5. Six Finance Committee Meetings attended.	5. Two Finance Committee Meetings Attended.	5. Six Finance Committee Meetings attended.
	6. Value of Debts settled.	6. Value of Debts settled.	6. Value of Debts settled.

<i>Wage Rec't:</i>	<b>152,583</b>	<i>Wage Rec't:</i>	132,869	<i>Wage Rec't:</i>	191,353
<i>Non Wage Rec't:</i>	<b>151,911</b>	<i>Non Wage Rec't:</i>	172,254	<i>Non Wage Rec't:</i>	154,561
<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>304,493</b>	<i>Total</i>	<b>305,124</b>	<i>Total</i>	<b>345,914</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	237477 (Kamira, Kikyusa, Zirowbe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)	156279 (Kamira, Kikyusa, Zirowbe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)	()
Value of LG service tax collection	1000000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	253000 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, zirowbe, Kikyusa, Kamira and Bamunanika)	115000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Hotel Tax Collected	0 (No qualifying Hotel in the District.)	0 (no qualifying Hotel in the Sub Counties.)	()

# Vote: 532 Luwero District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Tax education to the Community	Tax education and enforcements conducted in Makulubita, Kamira, Kikyusa, Zirowe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,	11. Tax education to the Community. 2. Revenue enhancement plan reviewed.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>15,921</b>	<i>Non Wage Rec't:</i> 2,440
	<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> 14,344
	<b>Total</b>	<b>15,921</b>	<b>Total</b> 2,440

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/12 (District Budget approved.)	6/08/13 (District Budget approved.)	30/08/13 (District Budget approved)
Date for presenting draft Budget and Annual workplan to the Council	15.06.12 (District hqtr)	26/05/13 (District hqtr)	( )
Non Standard Outputs:	Revenue Enhancement Plan approved	Revenue Enhancement Plan approved	Revenue Enhancement Plan approved
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i> 0
	<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>5,000</b>	<b>Total</b> 0

#### Output: LG Expenditure management Services

Non Standard Outputs:	Abstracts and Books of Accounts prepared.	N/A	Abstracts and Books of Accounts prepared.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 0
	<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>4,000</b>	<b>Total</b> 0

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (Auditor General kampala)	30/09/13 (N/A)	30/09/13 (District)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,590</b>	<i>Non Wage Rec't:</i> 1,165
	<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>5,590</b>	<b>Total</b> 1,165

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 532 Luwero District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	1. Six Council Sessions held. 2. .25 Standing Committee Sessions held. 3. Four Monitoring Reports prepared.	1. Six (6) Council Sessions held. 2. 25 Committee Sessions held. 3. Four Monitoring Reports prepared.	purchase of a vehicle for the District Chairperson office 6 council meetings held 30 sectoral committee meetings held 4 monitoring reports prepared
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<i>Wage Rec't:</i>	<b>201,374</b>	<i>Wage Rec't:</i>	124,761	<i>Wage Rec't:</i>	52,824
<i>Non Wage Rec't:</i>	<b>71,959</b>	<i>Non Wage Rec't:</i>	152,128	<i>Non Wage Rec't:</i>	6,572
<i>Domestic Dev't</i>	<b>73,017</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>346,350</b>	<b>Total</b>	<b>276,889</b>	<b>Total</b>	<b>59,396</b>

#### Output: LG procurement management services

Non Standard Outputs:	1. 300 Contracts awarded 2. Holding 14 Contracts Committee sittings for adjudication on submissions	1. 258 Contracts awarded 2. Held 14 Contracts Committee sittings for adjudication on submissions	1. 350 Contracts awarded 2. Holding 15 Contracts Committee sittings for adjudication on submissions
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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>6,420</b>	<i>Non Wage Rec't:</i>	8,706	<i>Non Wage Rec't:</i>	6,420
<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>6,420</b>	<b>Total</b>	<b>8,706</b>	<b>Total</b>	<b>6,420</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	1. 20 Staff Regularised, 2. Staffs Recruited. 3. Sick Leave granted . 4. Staff Released . 5 Study Leave granted. 6. Appointments on Transfer handled. 7. Resignations handled. 8. Staff promotions handled. Retiring of Staff Causes done 12. monthly payment of salary 13, advertisement run	1. 20 Staff Regularised, 2. 284 Staffs Recruited. 3. Sick Leave granted . 4. Staff Released . 5 Study Leave granted. 6. Appointments on Transfer handled. 7. Resignations handled. 8. 194 Staff promotions handled. Retiring of Staff Causes done 12. monthly payment of salary 13, advertisement run	10 staff regularised 120 staff recruited 15 study leave granted 400 staff confirmed 120 staff promoted. 10 staff redesignated 20 Disciplinary cases handled 20 retirement cases noted
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	27,900	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>65,007</b>	<i>Non Wage Rec't:</i>	90,168	<i>Non Wage Rec't:</i>	72,692
<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>88,407</b>	<b>Total</b>	<b>118,068</b>	<b>Total</b>	<b>96,092</b>

#### Output: LG Land management services

No. of Land board meetings	12 (Bukalasa Land Offices)	22 (Bukalasa Land Offices)	12 (Bukalasa Land Office)
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meetings to offer 60 lease extensions, 40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	298 (1. Hold meetings to offer 60 lease extensions, 40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	375 ( Receiving of 200 leases and Approving of 120 leases. Approving of 55 free hold Approving of compensation rates Guiding of area land committees Fixing of ground rate)

Non Standard Outputs:	Atleast three meetings per quarter.	n/a	Atleast 2 meetings per quarter
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# Vote: 532 Luwero District

## Workplan Outputs

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

### 3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,136	Non Wage Rec't:	6,325	Non Wage Rec't:	7,136
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>7,136</b>	<b>Total</b>	<b>6,325</b>	<b>Total</b>	<b>7,136</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	14 (HandliKatikamu, Bamunanika, Zirowbe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)	3 (uwero District Auditor generals report for F/Y ending 2009 Luwero Town Council Auditor generals report for F/Y ending 2009 Luwero Town Council Auditor generals Special report report for F/Y ending 2011/12)	10 (- Convening three meetings per quarter . - Handling 4 interanal audit reports per quarter and 4 Auditor general report for the three town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)		
No. of LG PAC reports discussed by Council	4 (District hqtr)	0 (n/a)	4 (- Town Councils, District Administration, All Subcounties.)		
Non Standard Outputs:		n/a	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,256	Non Wage Rec't:	15,379	Non Wage Rec't:	20,085
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>15,256</b>	<b>Total</b>	<b>15,379</b>	<b>Total</b>	<b>20,085</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	All Government Projects monitored	Four monitoring report on all government programmes produced	1. Government projects monitored. 2. Six Council sessions held. 3. Procurement of Taata double cabine pickup.		
Wage Rec't:	107,640	Wage Rec't:	136,425	Wage Rec't:	303,845
Non Wage Rec't:	42,000	Non Wage Rec't:	96,692	Non Wage Rec't:	148,407
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	84,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>149,640</b>	<b>Total</b>	<b>233,117</b>	<b>Total</b>	<b>536,253</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Committee Reports prepared and discussed.	20 Standing Committee Reports prepared and discussed.	1. Thirty Committeemeetings held. 2. Monitoring and inspection done.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,300	Non Wage Rec't:	91,240	Non Wage Rec't:	53,570
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>37,300</b>	<b>Total</b>	<b>91,240</b>	<b>Total</b>	<b>53,570</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Capacity of higher level farmer organization enhanced	HLFO training conducted for Luwero pineapple Farmers sacco Kikyusa s/c	1.	
		2,ZAABTA Ziroobwe s/c training conducted by the Commercial officer		
	<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>5,500</b>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,000</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Improved technologies distributed to commercial farmers in thirteen LLGs)	0 (nil)		0 (nil technologies planned at HLGs)
Non Standard Outputs:	1.payment of salaries to DNC and 13 Sub county NAADS coordinators 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed	1.Salaries for the DNC paid for the 12 months 2 supervision of NAADS activities conducted by the DPMO In all the subcounties 3 .NAADS stakeholder monitoring and evaluation activities conducted twice 4 NAADSDistrict qtry planning meetinngs conducted.		1.payment of salaries to DNC ,and 13 SNCs 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed 16.Cordination and superviisin of the NAADSs programme conducted by the DPMO
	<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>137,449</b>	<i>Domestic Dev't</i>	165,329
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	5,790
	<b>Total</b>	<b>137,449</b>	<b>Total</b>	<b>171,119</b>

#### 2. Lower Level Services

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

No. of farmers accessing	73290 (Katikamu	5700	2998 (Katikamu	73290 (Katikamu	5700
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
advisory services	Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroobwe, 6480 Kalagala 6480 Kikyusa 4890 Kamira 5700 Luwero s/c 5070 Bombo 5070 Wobulenzi t/cs 4080 bamunanika 4890 Luwero TC 4890)	Luwero Makulubita, Butuntumula Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwero s/c Bombo Wobulenzi t/cs bamunanika Luwero TC)	Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroobwe, 6480 Kalagala 6480 Kikyusa 4890 Kamira 5700 Luwero s/c 5070 Bombo 5070 Wobulenzi t/cs 4080 bamunanika 4890 Luwero TC 4890)	
No. of farmer advisory demonstration workshops	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroobwe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamunanika 326 Luwero TC 326)	2261 (Katikamu Luwero sc Makulubita, Butuntumula Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwero s/c Bombo Wobulenzi t/cs bamunanika Luwero TC)	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroobwe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamunanika 326 Luwero TC 326)	
No. of functional Sub County Farmer Forums	13 (Katikamu,Luwero,Makulubita,Butuntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (Katikamu,Luwero,Makulubita,Butuntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (Katikamu,Luwero,Makulubita,Butuntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	
No. of farmers receiving Agriculture inputs	4886 (Food security farmers 4500 market oriented farmers 360 commercial farmers 26)	3017 (Food security farmers 2742 market oriented 249 commercial farmers 26 all the technologies were procured and distributed in the fourth qtr the inputs cost shs representing xxx of the total funds disbused to the subcounties)	3080 (Food security farmers 2700 market oriented farmers 360 commercial farmers 26)	
Non Standard Outputs:	1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer instituional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted 7. annual and semi annual reviews carried out	1. payment of contract salaries for 26 AASPs from the 13 LLGs for 11 months 2. farmer forum meetings held 3. farmer instituional development conducted by Agristock a contracted service provider	1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer instituional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted 7. annual and semi annual reviews carried out	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	



# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

<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>1,264,282</b>	<i>Domestic Dev't</i>	1,157,992	<i>Domestic Dev't</i>	985,566
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,264,282</b>	<b>Total</b>	<b>1,157,992</b>	<b>Total</b>	<b>985,566</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>131,178</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>131,178</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:

1..quarterly meetings held	1..quarterly meetings held 4	1.Quartley meetings held
2...Quartley reports prepared and submitted to MAAIF	2...Quartley reports prepared and submitted to MAAIF 4	2...Quartley reports prepared and submitted to MAAIF
3 Rehabilitation of the Production offices	3. .agricultural inputs procured for mentored poor households under DLSP	3 Rehabilitation of the Production offices
4..procurement office furniture	4..Farmer groups trained in entrprize deveopment and linkages to the market 9 groups	4..procurement office furniture
5 .agricultural inputs procured for mentored poor households	5..Agricultural activities monitored and supervised	5 .Agricultural inputs procured for mentored poor households and,members of farmer groups under DLSP
6...mentored poor households trained in basiic agronomy of the enterprizes of their choce	12. Procurement of improved technologies under the Enterprise grant of DLSP,9 farmer groups benefitted three goup from Makulubita,Kamira,and Bamunanika	6...mentored poor households trained in basiic agronomy of the enterprizes of their choice
7.Farmer groups trained in entrprize deveopment and linkages to the market		7members of .Farmer groups trained in entrprize deveopment and linkages to the market
8..demonstraion sites for the enterprizes selected establishedin Makulubia,Kamira and Bamunanika		8..demonstraion sites for the enterprizes selected establishedin Makulubia,Kamira and Bamunanika
11.Agricultural activities monitored and supervised		11.Agricultural activities monitored and supervised
12. Procurement of improved technologies under the Enterprise grant of DLSP		

<i>Wage Rec't:</i>	<b>127,460</b>	<i>Wage Rec't:</i>	196,693	<i>Wage Rec't:</i>	523,641
<i>Non Wage Rec't:</i>	<b>13,400</b>	<i>Non Wage Rec't:</i>	82,686	<i>Non Wage Rec't:</i>	16,712
<i>Domestic Dev't</i>	<b>16,600</b>	<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	7,400
<i>Donor Dev't</i>	<b>627,600</b>	<i>Donor Dev't</i>	202,160	<i>Donor Dev't</i>	50,702
<b>Total</b>	<b>785,060</b>	<b>Total</b>	<b>509,540</b>	<b>Total</b>	<b>598,455</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	0 (nil)	0 (NIL OUTPUT PLANNED)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13			2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
<b>4. Production and Marketing</b>							
Non Standard Outputs:	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Kalagala, Kikyusa, Makulubita, Nyimwa 2..plant clinics equipped 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspect input dealers for conformity to crop rules and regulations. 5-Knowledge and skillis to farmers on crop pests and diseases control disseminated	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Kalagala, Kikyusa, Makulubita, Nyimwa 2..plant clinics equipped 2 with support from MAAIF and Plant wise an NGO 3 support the capacity of crop officers to contain ramapart diseases and pests 26 AASPs trained 4-supervise and inspect input dealers for conformity to crop rules and regulations.		1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Ziroobwe,Kikyusa and Butuntumulla 2..plant clinics operated 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspect input dealers for conformity to crop rules and regulations. 5-Knowledge and skillis to farmers on crop pests and diseases control disseminated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0			
	<i>Non Wage Rec't:</i> 12,600	<i>Non Wage Rec't:</i> 8,063		<i>Non Wage Rec't:</i> 10,789			
	<i>Domestic Dev't</i> 17,780	<i>Domestic Dev't</i> 7,530		<i>Domestic Dev't</i> 14,500			
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0			
	<b>Total</b> 30,380	<b>Total</b> 15,593		<b>Total</b> 25,289			
<b>Output: Livestock Health and Marketing</b>							
No. of livestock by type undertaken in the slaughter slabs	18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Zirobwe 600 250 3000 Bamuna 700 200 4000 Kikyusa 1,000 400 4000 Kamira 500 300 3000)	21632 ( h/c gts pigs sp luwero nyimbwa kikyusa kamira makulubita kalagala bamunanika katikamu+wtc luwero t/c)		18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Zirobwe 600 250 3000)			
No. of livestock vaccinated	726240 (Diseae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	527486 (FMD 950 Rabies 4 00 LSD 340 ECF 1384 Gumboro 249,080 NCD 176,000)		726240 (Diseae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)			
No of livestock by types using dips constructed	0 (Nil out put)	0 (nil)		0 (Nil out put planned)			
Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	kikyusa T/C 250 Zirobwe 213		Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0			
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 17,658		<i>Non Wage Rec't:</i> 11,222			
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 12,798			
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0			
	<b>Total</b> 24,000	<b>Total</b> 17,658		<b>Total</b> 24,020			

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Fisheries regulation

Quantity of fish harvested	10000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)	0 (Nil Output)	15000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000 open water bodie 5,000)
No. of fish ponds constructed and maintained	0 (Nil Output Planned)	0 (Nil Output)	0 (Nil Output Planned)
No. of fish ponds stocked	4 (Sub county reversed tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)	sex 3 (3 fish ponds stocked with one in Katikamu and two in Namaliga a total of 8577 fish fingerlings were involved)	4 (1.R Iwajaali open water body stocked with Clarias and Tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)
Non Standard Outputs:	1-Quality of fish sold in the markets nil assured. 2- Fish farmers trained in post harvest handling of fish from pnds and markets		1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from pnds and markets
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,300 <i>Domestic Dev't</i> 8,700 <i>Donor Dev't</i> 0 <b>Total</b> 14,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,065 <i>Domestic Dev't</i> 4,289 <i>Donor Dev't</i> 0 <b>Total</b> 11,353	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,294 <i>Domestic Dev't</i> 7,709 <i>Donor Dev't</i> 0 <b>Total</b> 14,003

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroobwe Kallagala Bamunaika Luwero W bz Bombo Luwero t/c)	26 ( a total of 36 Parishes were visited those were the ones thought to be very vulnerable to vermins and problem animals)	( )
Number of anti vermin operations executed quarterly	200 (Luwero 15 Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroobwe 15 Kallagala 15 Bamunaika 15 Luwero 15 W bz 20 Bombo 15 Luwero t/c 15)	59 (the vermin hunters did not reach all the 90 parishes however all subcounties were reached with special emphasis on Kamira, Bamunanika and Kikyusa)	200 (Luwero 15 Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroobwe 15 Kallagala 15 Bamunaika 15 Luwero 15 W bz 20 Bombo 15 Luwero t/c 15)

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	1.The acting DVCO supervised the vermin hunters during operations 2. farmers trained on alternative methods of vermin control one workshop conducted for 30 farmers in Kamira subcounty 3- ammunition procured 800 bullets procured from Luwero Industries 4.servicing and repair of guns one gun was serviced and repaired	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,343	<i>Non Wage Rec't:</i> 7,997	<i>Non Wage Rec't:</i> 10,011
	<i>Domestic Dev't</i> 1,602	<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> 8,945	<b>Total</b> 7,997	<b>Total</b> 10,011

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

No. of tsetse traps deployed and maintained	50 (kamira 10 Ziobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	0 (nil output)	10 (kamira 10 Ziobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)
Non Standard Outputs:	1-Farmers trained in apary management and post harvesting technologies in all the. Sub counties of Butuntumula, Kikyusa,Kamira 2- Bee hives purchased for distribution to farmers in Kamira ,kikyusa ,and Butuntumula subcounties	Farmer exchange visit conducted for farmers in Luwero and Butuntumula kikyusa and Kamira a total of 125 farmers 2-	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised
	<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> 6,293	<i>Non Wage Rec't:</i> 7,024
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,800
	<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> 6,293	<b>Total</b> 11,824

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	30 (1.bussinesses inspected for compliance with the law in the three town councils of Luwero,Bombo and wobulenzi)	80 ( identification and enumeration of value addition facilities was conducted)	( )
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (1.Tade sensitization meetings held at Luwero District local council hall for representatives of traders and small-to medium scale entrepreneurs)	0 (NIL)	( )
No of awareness radio shows participated in	2 (1.Awareness Radio talk shows conducted on radio musana)	0 (NIL)	2 (1.Awareness Radio talk shows conducted on radio musana)
No of businesses issued with trade licenses	0 (this is a function of the revenue department of the District)	0 (NIL)	( )

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: Representatives of lead sacco taken to the day for the co-operators on the last Saturday of July 2013

<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>3,563</b>	<i>Non Wage Rec't:</i>	4,086	<i>Non Wage Rec't:</i>	3,368
<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>3,563</b>	<b>Total</b>	<b>4,086</b>	<b>Total</b>	<b>3,368</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (nterprises liinked to UNBS for quality control,pineapple processors and fruit extracting entitiess from the s/counties of L uwero,Kikyusa and Kamira)	0 (NIL)			
No of businesses assited in business registration process	6 (1.Bussinesses assisted to register)	0 (NIL)			
No of awareness radio shows participated in	2 (1.Awarenens Radio talk shows conducted)	0 (NIL)			
Non Standard Outputs:	Nil planned	NIL			
<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>2,000</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>	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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	4 (Producers and producer groups linked to export markets through UEPB.)	1 (Kikyusa pineapple farmers cilitated with a market lik cennntre at Kikyusa trding centre)			
No. of market information reports desseminated	( )	4 (brochures and pamhlets disseminated)			
Non Standard Outputs:	Nil output planned	nil			
<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>1,000</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>	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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 ( )	3 (3 groups were assisted to register)			
No. of cooperative groups mobilised for registration	3 (1. bombo enerpreunersship co- perative group 2.Sesoye farmers group nsaasi luwero 3.Baluwero banana growers Luwero)	4 (4 groups assisted)			

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

No of cooperative groups supervised	25 (13 lead saccos from the ten subcounties and three t/csagai awamu kasaala Wekembe Luwero teachers SAO kasana,sao Kikyusa,SAO Ziroobwe, Nsawo,PAL,,Nyimbwa,)	24 (13 lead saccos and 11 others supervised)	20 (13 lead saccos from the ten subcounties and three t/csagai Agali awamu kasaala Wekembe Luwero teachers SAO kasana,sao Kikyusa,SAO Ziroobwe, Nsawo,PAL,,Nyimbwa,)
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Non Standard Outputs: co-perators representatives facilitated t attend interntionnal cooperative held on evry last Saturday of July

<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>2,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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>2,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Tourism Promotional Servives

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) ( ) 70 (a total of 70 hospitality facilities have been recorded.these include lodges,inns,taverns motels as well as hotels like Hotel net worth Bukeny foundation among others)

No. and name of new tourism sites identified ( ) 0 (nil) ( )

No. of tourism promotion activities meanstremed in district development plans 2 (1.Walusi tourist attracion site as as rhe the KINGS palace at Bamunanika included in the DDP) 2 (.Walusi tourist attracion site and the KINGS palace at Bamunanika included in the DDP) ( )

Non Standard Outputs: Nil output planned nil

<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>300</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>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Industrial Development Services

No. of oportunites identified for industrial development 3 (opportuitues identified for industrial development in the three town councils of Luwero Bomboand Wobulenzi) 0 (nil) ( )

No. of producer groups identified for collective value addition support 3 (zroobwe maize at Zabta Kikyusa pineapple Kamira pineapple) 0 (nil) ( )

No. of value addition facilities in the district ( ) 80 (census conducted) ( )

A report on the nature of value addition support existing and needed ( ) no (no) ( )

Non Standard Outputs: nil outpu planned NIL

<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>300</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

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>300</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

##### Non Standard Outputs:

Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,	Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,	1. Health workers paid. Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,
2. Quarterly Health Units Supervision Reports produced..	2. Quarterly Health Units Supervision Reports	2. Quarterly Health Units Supervision Reports produced..
3. Cold Chain Maintained.	3. Vaccine Distribution Reports.	3. Cold Chain Maintained.
4. Drugs and Other Supplies distributed..	4. Cold Chain Maintenance Reports	4. Drugs and Other Supplies distributed..
6. Patients Referral Reports produced.	5. Drugs and Other Supplies Logistic Maintenance Reports.	6. Patients Referral Reports produced.
7. Health Education And Promotion Reports produced.	6. Patients Referral Reports.	7. Health Education And Promotion Reports produced.
8. Sanitation and Environmental Reports produced	7. Health Education And Promotion Reports.	8. Sanitation and Environmental Reports produced
9. Planning and Cordination Reports produced.	8. Sanitation and Environmental Reports	9. Planning and Cordination Reports produced.
10. Human Resource Management Reports produced.	9. Planning and Cordination Reports.	10. Human Resource Management Reports produced.
11. Quality assessment and improvement Reports produced.	10. Human Resource Management Reports.	11. Quality assessment and improvement Reports produced and submitted
	11. Quality assessment and improvement Reports.	

<i>Wage Rec't:</i>	<b>2,648,651</b>	<i>Wage Rec't:</i>	2,878,650	<i>Wage Rec't:</i>	3,330,905
<i>Non Wage Rec't:</i>	<b>57,516</b>	<i>Non Wage Rec't:</i>	32,007	<i>Non Wage Rec't:</i>	57,869
<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>1,577,912</b>	<i>Donor Dev't</i>	556,433	<i>Donor Dev't</i>	808,171
<i>Total</i>	<b>4,284,079</b>	<i>Total</i>	<b>3,467,090</b>	<i>Total</i>	<b>4,196,945</b>

#### Output: Promotion of Sanitation and Hygiene

##### Non Standard Outputs:

Latrine coverage improved to 90%	Promotion of Environmental sanitation and Hygiene	1. latrine coverage increased to 80%
	Pit latrine coverage decreased from 80.1% to 78.9%	2. Hand washing Improved
		3. Markets and public places inspected
		4. Villages declared Open daefication free

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0
	<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>5,000</b>	<b>Total</b>	<b>0</b>
				<b>9,347</b>

### 5. Health

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2700 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	1894 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere, JEK community)	1402 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	5860 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere, JEK community)	1243 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
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Number of outpatients that visited the NGO Basic health facilities	280000 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	116960 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere, JEK community)	115000 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
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Number of inpatients that visited the NGO Basic health facilities	15000 (ishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	7821 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere, JEK community)	115600 (Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
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Non Standard Outputs: 1. 6500 new antenatal attendances 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>181,053</b>	<i>Non Wage Rec't:</i>	181,052	<i>Non Wage Rec't:</i>	181,353
<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>181,053</b>	<b>Total</b>	<b>181,052</b>	<b>Total</b>	<b>181,353</b>



# Vote: 532 Luwero District

## Workplan Outputs

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

### 5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	8276 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	17680 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
%age of approved posts filled with qualified health workers	64 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	74 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	95 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
Number of outpatients that visited the Govt. health facilities.	36000 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	570552 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	325200 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of trained health related training sessions held.	120 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	52 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	120 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in all Villages in the Sub Counties of Kamira , Kikyusa , Kalagala, Zirowwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)	90 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	99 (Functional VHTs in all Villages in all Sub Counties of Kamira , Kikyusa , Kalagala, Zirowwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)
No. of children immunized with Pentavalent vaccine	50000 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	14142 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	13958 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)

# Vote: 532 Luwero District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers

600 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	771 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	624 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
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Number of inpatients that visited the Govt. health facilities.

17000 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)	17795 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)	324600 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
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Non Standard Outputs:

Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,	N/A
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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>161,650</b>	<i>Non Wage Rec't:</i>	147,451	<i>Non Wage Rec't:</i>	146,650
<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>161,650</b>	<b>Total</b>	<b>147,451</b>	<b>Total</b>	<b>146,650</b>

# Vote: 532 Luwero District

## Workplan Outputs

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

### 5. Health

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,975	<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>	<b>56,975</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Construction at Luwero HC IV 100 N/A bed ward and pit latrine, Rehabilitation of Kikube HC II staff quarters. Kigombe HC II quarters. Repair roofs for inpatient and maternity wards of Ziobwe HC III. Procurement and installation of rain water tank at Kabanyi HCII. Procurement and installation of rain water tank at Mazzi HCII. Renovation of OPD roof staff house at Kalagala HC IV, completion of nyimbwa ward.

<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>	160,229	<i>Domestic Dev't</i>	51	<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>	<b>160,229</b>	<b>Total</b>	<b>51</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	0 (N/A)	2 (2 staff houses rehabilitated in Kalagala HC IV)
No of staff houses constructed	2 (Ssambwe HC II)	0 (N/A)	0 (not planned for)
Non Standard Outputs:		N/A	NA

<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>	39,298
<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>39,298</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	( )	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 ( )	0 (N/A)	5 ( Completion of construction of a general ward in Nyimbwa HC IV, Construction of Placenta Pit in Kababkedi HC II. Construction of 2 pitlatrine in Bubuubi HC II, and renovation of 2 wards in Ziobwe HC III)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	191,659
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>191,659</b>

### 5. Health

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	2560 ( )	2647 (2647 qualified teachers in 227 primary school.)	2560 (All Government aided schools in the district (227) in the ten sub-counties and three town councils)
No. of teachers paid salaries	2230 (paid Salaries for 2230 primary teachers in 10 sub-counties and 3 town councils)	2230 (paid salaries for 2326 primary teachers under UPE Primary Schools in Luweero district)	2230 (All Government aided schools in the district (227) in the ten sub-counties and three town councils)
Non Standard Outputs:	UPE Capitation Grant disbursed to 228 schools.	227 UPE Schools received capitation Grant.  227 government schools and 67 private primary schools inspected.	UPE Capitation Grant disbursed to 227 schools  227 UPE schools and 356 non UPE Primary schools inspected in 10 sub-counties and 3 town councils
	<i>Wage Rec't:</i> <b>10,859,657</b>	<i>Wage Rec't:</i> 10,842,049	<i>Wage Rec't:</i> 11,370,281
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 8,870	<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>10,859,657</b>	<b>Total</b> <b>10,850,919</b>	<b>Total</b> <b>11,370,281</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	0 (Textbooks are distributed by the Ministry of Education and Sports.)	0 (N/A)
Non Standard Outputs:	1.PLE Exams distributed. 2.FORM X & P 7 Identity Cards distributed. 3. Mock Exams Distributed. 4. UNEB registration of none UPE Candidates	UNEB registration of none UPE Candidates. Term 1 exams distributed	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>82,032</b>	<i>Non Wage Rec't:</i> 136,823	<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>82,032</b>	<b>Total</b> <b>136,823</b>	<b>Total</b> <b>0</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1000 (From 226 UPE schools.)	983 (983 students passing in grade one in 228 primary schools.)	1000 (all p.7 schools)
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# Vote: 532 Luwero District

## Workplan Outputs

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

### 6. Education

No. of pupils enrolled in UPE	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (All Government aided Primary schools (227))
No. of student drop-outs	200 (from 200 schools)	111 (The distribution of drop outs covers all the 13 sub-counties in the district.)	200 (from 227 schools)
No. of pupils sitting PLE	35000 (In 226 UPE schools)	1004 (all P.7 schools in the district.)	10004 ()
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 833,213	<i>Non Wage Rec't:</i> 835,315	<i>Non Wage Rec't:</i> 821,699
	<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> 833,213	<b>Total</b> 835,315	<b>Total</b> 821,699

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 199,038	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 445,427	<i>Domestic Dev't</i> 5,634	<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> 644,465	<b>Total</b> 5,634	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	5 (n/a)	0 (n/a)	0 (n/a)
No. of classrooms constructed in UPE	8 ( St. Jude Katagwe in Kamira S/C, Bbugga Lukooge SDA in Katikamu S/C, Kansiri r/c in Butuntumula s/c and Kakute p/s in Nyimbwa S/C.)	4 (St. Jude Katagwe in Kamira S/C, Bbugga Lukooge SDA in Katikamu S/C, Kansiri p/s in Butuntumula and Kakute in Nyimbwa s/c.)	6 (st karoli Katagwe Keera P/S,Kagalama P/S,Mazzi C/U receiving two classrooms.)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 282,800	<i>Domestic Dev't</i> 147,935	<i>Domestic Dev't</i> 165,669
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 282,800	<b>Total</b> 147,935	<b>Total</b> 165,669

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	()
No. of latrine stances constructed	15 (Busiika Umea,Buweeke Public, Wobulenzi Umea, Kyangakama, Kalagala C/U, Kalanamu , Nsawo C/U, Bombo Barracks , Nambere C/U ,Lukomera Parents, Luwubwe UMEA p/s,Timba, St Marys Tongo p/s, Namumira c/u, Kabukunga , Mulajje mixed p/ & Buyuki c/u, Kikubampagi p/s.)	14 ( Kyangakama, Kalanamu , Nsawo C/U, Nambere C/U , St Marys Tongo p/s, Namumira c/u, Kabukunga , Mulajje mixed p/ & Buyuki c/u, Kikubampagi p/s, Timba c/u p/s, Luwube UMEA p/s, Kigumbya, Kkalwe.)	10 (Ten(10) five stance pit Latrines Constructed at Busiika Umea,Buweeke Public ,Wobulenzi Umea, Kalagala C/U, Kyangabakama P/S ,Namberere P/S, Luwube Umea , St marys' Tongo, Namumira C/U)
Non Standard Outputs:	n/a	n/a	N/A

# Vote: 532 Luwero District

## Workplan Outputs

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

### 6. Education

<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>	220,101	<i>Domestic Dev't</i>	56,024	<i>Domestic Dev't</i>	115,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>220,101</b>	<b>Total</b>	<b>56,024</b>	<b>Total</b>	<b>115,200</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	8 (Kabukunga Nakabululu)	0 (n/a)	(0)
No. of teacher houses rehabilitated	(0)	0 (n/a)	(0)
Non Standard Outputs:	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,800</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	5 (Bugu SDA, Gembe P/S, Kansiri p/s, Kyamuwoya p/s & Nambere p/s)	0 (n/a)	(0)
Non Standard Outputs:	n/a	n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	668 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students passing O level	(0)	890 (19 government aided and 105 private secondary schools)	0 (N/A)
No. of students sitting O level	(0)	4000 (19 government aided and 105 private secondary schools)	0 (n/a)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>3,749,915</b>	<i>Wage Rec't:</i>	3,726,351
		<i>Wage Rec't:</i>	5,168,813

# Vote: 532 Luwero District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,749,915</b>	<b>Total</b>	<b>3,726,351</b>	<b>Total</b>	<b>5,168,813</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	40000 (Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School.)	1700 (Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS.)	40000 (Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School.)
Non Standard Outputs:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,109,208	<i>Non Wage Rec't:</i> 2,308,245	<i>Non Wage Rec't:</i> 2,354,362
	<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> 2,109,208	<b>Total</b> 2,308,245	<b>Total</b> 2,354,362

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (n/a)	0 (Ndejje S.S.S and Wakataayi S.S)
No. of classrooms constructed in USE	2 (Ndejje SSS, Kalasa Community College and Buzibwera SSS)	8 (wakatayi and Ndejje ss)	5 (Mazzi Voc.s.s.s,Buzibwera s.s.s,Bombo s.s.s,Target Community college,St.Kaloori Lwanga Mulajje s.s.s, Seed Secondary school in Makulubita S/C.)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 231,000	<i>Domestic Dev't</i> 149,028	<i>Domestic Dev't</i> 843,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 231,000	<b>Total</b> 149,028	<b>Total</b> 843,000

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	( )	0 (data not available)	0 (N/A)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	0 (Data not available)	0 (nstructors received their Salary through their banks direct from the ministry.)	1 (Tertiary Institutions and Polytechnic)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> <b>66,908</b>	<i>Wage Rec't:</i> 40,181	<i>Wage Rec't:</i> 573,064	
	<i>Non Wage Rec't:</i> <b>127,189</b>	<i>Non Wage Rec't:</i> 47,182	<i>Non Wage Rec't:</i> 91,762	
	<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 194,097</b>	<b>Total 87,363</b>	<b>Total 664,826</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Mock exams conducted, PLE examination materials i.e Form X, Candidates' ID procured, Registration of PLE Private Candidate.	227 government aided schools and 160 private schools were inspected.	Mock exams conducted, Registration of PLE UPE and Private Candidate.	
	<i>Wage Rec't:</i> <b>75,213</b>	<i>Wage Rec't:</i> 65,782	<i>Wage Rec't:</i> 75,211	
	<i>Non Wage Rec't:</i> <b>19,741</b>	<i>Non Wage Rec't:</i> 89,135	<i>Non Wage Rec't:</i> 53,541	
	<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 94,954</b>	<b>Total 154,918</b>	<b>Total 128,752</b>	

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

No. of primary schools inspected in quarter	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	
No. of tertiary institutions inspected in quarter	0 (N/A)	1 (Bowa Polytechnic)	(N/A)	
No. of secondary schools inspected in quarter	()	19 (Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Nalinya Lwantale SS)	55 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	
No. of inspection reports provided to Council	12 (District Council)	4 (District council)	4 (District Council)	
Non Standard Outputs:		n/a	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>50,470</b>	<i>Non Wage Rec't:</i> 54,250	<i>Non Wage Rec't:</i> 49,220	
	<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	

# Vote: 532 Luwero District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>50,470</b>	<i>Total</i>	<b>54,250</b>	<i>Total</i>	<b>49,220</b>
<b>Output: Sports Development services</b>						
Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics.		Athletics competitions held from school to National level		400 schools both Gov't and Private to participate for ball games, music and Athletics.	
	2 school choirs to represent the district.				2 school choirs to represent the district.	
	District team to participate on the National Championship.				District team to participate on the National Championship.	
	<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>37,000</b>	<i>Non Wage Rec't:</i>	27,784	<i>Non Wage Rec't:</i>	18,960
	<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>37,000</b>	<b>Total</b>	<b>27,784</b>	<b>Total</b>	<b>18,960</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	( )	9 (9 SNE facilities operational at the following Primary Schools: Luweero Boys, Balita Lwogi, Lukomera C/U, Bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo and Bombo Barracks.)	9 (Luweero Boys, Balita Lwogi, Lukomera C/U, bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo P/S and Bombo Barracks.)			
No. of children accessing SNE facilities	( )	320 (Luweero Boys, Balita Lwogi, Lukomera C/U, bembe Hill, Kalasa Mixed, Luteete Mixed, katikamu Sebamala, Nsawo, Bombo Barracks)	400 (Luweero boys (80), Balita Lwogi (26), Lukomera C/U (36), Bembe Hill(39), Kalasa Mixed (28), Luteete Mixed (30), Nsawo P/S(76), Katikamu Sebamala (20), Bombo Barracks (67).)			
Non Standard Outputs:		N/A	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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Periodic maintenance of 57.3Km District roads, 27Km Community access roads and 21Km of Urban roads. 151Km of routine maintenance both manual and mechanised .	upervision and monitoring of routine maintenance and periodic maintenance. Progressive reports (Monthly, Quarterly and Annual reports)	Staff salaries including Road overseers, headmen and Road gang workers			
	Progressive reports (Monthly, Quarterly and Annual reports)					
	<i>Wage Rec't:</i>	<b>74,171</b>	<i>Wage Rec't:</i>	49,678	<i>Wage Rec't:</i>	67,472

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>32,475</b>	<i>Non Wage Rec't:</i>	23,259	<i>Non Wage Rec't:</i>	92,017
<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>8,000</b>	<i>Donor Dev't</i>	882	<i>Donor Dev't</i>	25,000
<b>Total</b>	<b>114,646</b>	<b>Total</b>	<b>73,819</b>	<b>Total</b>	<b>184,489</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of road committees in the community access roads for FY 2012-13.	Done	Training of road committees in the community access roads for FY 2013-14.
<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>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>

#### 2. Lower Level Services

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (	0 (WOBULENZI TC	(
	1. Wobulenzi TC	A. Routine mechanised	
	2. Bombo TC	1Tweyanze Road	
	3. Luwero TC)	2Bukarasa - kikasa	
		3Katwe -Bukolwa Rd	
		B. Periodic maintenance	
		1Sikanusu Rd	
		2Nakandigindi A and B	
		LUWERO TC	
		A. Routine mechanised	
		1Abdul Kasoma,Kasenke,Abby	
		Mukwaya rds	
		2Luwero Street, katwe-Kamwanyi	
		3Posta lane, Kanonya, Kintu diiro,	
		Kaaya cranimer, Daudi Kazibwe,	
		Nnallongo Ssemwogerere, Haruna	
		Daudi Kazibwe Rd	
		4Seeta Road, New abbattoir Rd	
		5Police Rd, Baaka Rd, Part -kaguta	
		Rd, Kagoye Rd	
		6Plan Int. Road, Katende Rd	
		7Kereziya road, Bwabye Rd,	
		Habitat Rd, Ndifuna Rd, Maweje	
		Rd,	
		8Mabale Road, Mabale By pass	
		9Kyabakutiika Road, little Angels	
		Rd, Musooba Rd, Part of serugo	
		10Market Street, Market Lane	
		11Nabagaya Rd, Part of Everest	
		road, Part of serugo Rd	
		B. Routine mechanised	
		1Diocese -by pass ( canon Lwanga	
		Rd)	

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

		2Daudi Kazibwe 3Nnallongo Ssemwogerere Rd 4Seeta Rd 5Kagoye Rd 6Akleo-Jekete rd 7Kasozi Rd 8Sewava Road 9Kiiza Rd 10Ssebidde Road 11Church road 12Community centre Rd 13mukoza road and others 14Nsozibirye Rd 15Kyebakutika Rd 16David Mulindwa Rd 17Luwero Central Roads 18Little angels road	
		C. Periodic maintenance	
		1Police Rd)	
Length in Km of Urban unpaved roads routinely maintained	21 ( 1. Wobulenzi TC 2. Bombo TC 3. Luwero TC)	43 (Periodic and Routine maintenance of urban roads in Bombo, Wobulenzi and Luwero Town councils. i.e. 1. Wobulenzi TC 2. Bombo TC 3. Luwero TC)	54 (1. Wobulenzi TC 2. Bombo TC 3. Luwero TC)

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES	
	-Allowances for Field Officers	-Allowances for Field Officers	-Allowances for Field Officers	
	-Inventory and other road management	-One set of a desk computer -Computer accessories	-Inventory and other road management	
	-Electricity and water	-Electricity and water	-Electricity and water	
	-Stationary, Printing	-Stationary, Printing	-Stationary, Printing	
	- Photocopying and Binding	- Photocopying and Binding	- Photocopying and Binding	
	-Travel and Transport to and out of Luweero	-ADRICS - Exercise (District Road Inventories)	-Travel and Transport to and out of Luweero	
	-Compound cleaning	-Road committee operations	-Compound cleaning	
	-Books, Periodicals and Newspapers	-Travel and Transport to and out of Luweero	-Books, Periodicals and Newspapers	
	-Bank Charges and other Bank related costs	-Compound cleaning	-Bank Charges and other Bank related costs	
	-Fuel	-Books, Periodicals and Newspapers	-Fuel	
		-Bank Charges and other Bank related costs		
		-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> 329,290	<i>Non Wage Rec't:</i> 344,666	<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 329,290</b>	<b>Total 344,666</b>	<b>Total 0</b>	

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

No. of bridges maintained	0 (None)	0 (N/a)	0 (N/A)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads periodically maintained	84 (1. Bombo-Kalagala 9Km 2. Bamunanika-Wabitungulu 10.9Km 3. Kasiiso-Watuba 15Km 4. Wobulenzi-Waluleta 9Km 5. Namusansula-Kirolo 8.2Km 6. Mayangayanga-Bwaziba 4.8Km  COMMUNITY ACCESS ROADS 1. Luwero sub-county  2. Butuntumula sub-county  3. Kalagala sub-county  4. Katikamu sub-county  5. Nyimbwa sub-county  6. Makulubita sub-county  7. Kikyusa sub-county  8. Zirowe sub-county  9. Kamira sub-county  10. Bamunanika sub-county)	0 (N/a)	116 (1. Kyevunze - Butuntumula - Kasiiso 6.0Km 2. Kasana - Lugogo 6.70Km 3. Bamunanika - Kikyusa 16.0Km 4. Buzibwera - Makonkonyigo 14.0Km 5. Kanyogoga - Bulawula 3.0Km 6. Kalagala - Luteete 7.0Km 7. Kikyusa - Kibengo - Lwajjali 17.7Km 8. Nampunge - Bukasa - Ndeeba 7.6Km 9. Nyimbwa - Nandere 6.0Km 10. Namusansula - Kirolo 7.2Km 11. Nkondo - Degeya 8.0Km 12. Kalagala - Namawojja 8.0Km 13. Mpiigi - Ngalonkalu - Tomi 8.6Km)

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	193 (Luwero - Kikube - Kagalama16) (Not done) Nampunge - Bukasa - Ndeeba7.6 Butuntumula - Kasiiso6 Busula - Bamunanika12.7 Nyimbwa - Nandere5 Nakivubo - Ndejje University7.9 Kalagala - Busiika - Lwajjali10 Kyampologoma - Katagwe 7.3 Kalagala - Namawojja 8.1 Wobulenzi Tweyanze Sekamuli 12 Kayindu - kalagala - Luteete13.1 Bamunanika - Kikyusa16 Kikoza-Kigoloba-Naluvule9 Nalongo kakabala Nakakono14.8 Lukoole Bajjo kisingiri Lumansi 7.3 Kasana - Lugogo6.7 Mpigi - Ngalonkalu - Tomi8 Kanyogoga - Bulawula2.2 Sekamuli - Giriyada3.8 Ngogolo - Kalwanga - Kansiri19)		151 (1. Luwero - Kikube - Kagalama16.0Km 2. Nampunge - Bukasa - Ndeeba7.6Km 4. Busula - Bamunanika12.7Km 5. Nyimbwa - Nandere5.0Km 6. Nakivubo - Ndejje University7.9Km 8. Kyampologoma - Katagwe 7.3Km 9. Kalagala - Namawojja 8.1Km 10. Wobulenzi Tweyanze Sekamuli 12.0Km 11. kalagala - Luteete7.0Km 12. Bamunanika - Kikyusa16.0Km 13. Kikoza-Kigoloba-Naluvule9.0Km 14. Nalongo kakabala Nakakono14.8Km 15. Lukoole Bajjo kisingiri Lumansi 7.3Km 16. Kasana - Lugogo6.7Km 17. Mpigi - Ngalonkalu - Tomi8.0Km 18. Kanyogoga - Bulawula2.2Km 19. Sekamuli - Giriyada3.8Km)
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# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	OPERATIONAL EXPENSES	N/a	OPERATIONAL EXPENSES	
	-Allowances for Field Officers		-Allowances for Field Officers	
	-One set of a desk computer		-One set of a desk computer	
	-Computer accessories		-Computer accessories	
	-Electricity and water		-Electricity and water	
	-Stationary, Printing		-Stationary, Printing	
	- Photocopying and Binding		- Photocopying and Binding	
	-ADRICS - Exercise (District Road Inventories)		-ADRICS - Exercise (District Road Inventories)	
	-Road committee operations		-Road committee operations	
	-Travel and Transport to and out of Luweero		-Travel and Transport to and out of Luweero	
	-Compound cleaning		-Compound cleaning	
	-Books, Periodicals and Newspapers		-Books, Periodicals and Newspapers	
	-Bank Charges and other Bank related costs		-Bank Charges and other Bank related costs	
	-Fuel		-Fuel	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>424,406</b>	<i>Non Wage Rec't:</i>	424,606
	<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>424,406</b>	<b>Total</b>	<b>428,235</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>Non Wage Rec't:</i>	<b>392,828</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>53,391</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>446,219</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/a		Repair and servicing of Vehicles
	<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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	3,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>



# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.	N/a	Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,600	<i>Non Wage Rec't:</i> 15,214	<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> 2,000
	<b>Total</b> 44,600	<b>Total</b> 15,214	<b>Total</b> 2,000

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

Non Standard Outputs:	N/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<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> 1,000
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	51 (REHABILITATION -Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county) -Rehabilitation of Kirimangando - Bugayo - Katagwe 7Km (Kamira Sub-county) -Rehabilitation of Mugogo - Bukusu 4Km (Makulubita Sub-county) -Rehabilitation of Bugayo - Kasozi - Lubwama 10Km (Makulubita Sub-county) -Rehabilitation of Kabira - Namayamba 3Km (Makulubita Sub-county) -Rehabilitation of Nalongo - Kasiribiti - Sekamuli 6Km (Bamunanika Sub-county) -Rehabilitation of Kanya - Kibibi - Kisozi 3Km (Bamunanika Sub-county) -Rehabilitation of Luteete - Samanya 3km (Bamunanika Sub-county) -Rehabilitation of Mityebiri - Kangulumira - Bbugga 5km (Bamunanika Sub-county))	0 (N/a)	92 (REHABILITATION PHASE3 1. Construction of Bbuga - Kalagala (Bamunanika Sub-county)2.6Km 2. Construction of Mityebiri - Kangulumira (Bamunanika Sub-county)3.3Km 3. Construction of Kanya - Kibibi - Kisozi (Bamunanika Sub-county)4.5Km 4. Construction of Luteete - Samanya (Bamunanika Sub-county)3.1Km 5. Construction of Nalongo - Kasiribiti - Ssekamuli(Bamunanika Sub-county)3.7Km 6. Construction of Kasiribiti - Giryada (Bamunanika Sub-county)1.9Km 7. Construction of Mugogo - Bukusu - Bibo(Bamunanika Sub-county)3.1Km 8. Construction of Kabira - Namayamba (Makulubita Sub-county)3.2Km 9. Construction of Kabira - Busemba (Makulubita Sub-county)2.4Km 10. Construction of Buligwa -
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# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

Kasozi - Kituba (Makulubita Sub-county) 7.8Km

11. Construction of Kirimangando - Bugayo - Wanfufu (Kamira Sub-county) 6.3Km

12. Construction of Kabumbya - Kitenderi - Kabunyata (Kamira Sub-county) 8.6Km

Length in Km. of rural roads rehabilitated 51 (REHABILITATION 0 (N/a)

-Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county)

-Rehabilitation of Kirimangando - Bugayo - Katagwe 7Km (Kamira Sub-county)

-Rehabilitation of Mugogo - Bukusu 4Km (Makulubita Sub-county)

-Rehabilitation of Bugayo - Kasozi - Lubwama 10Km (Makulubita Sub-county)

-Rehabilitation of Kabira - Namayamba 3Km (Makulubita Sub-county)

-Rehabilitation of Nalongo - Kasiribiti - Sekamuli 6Km (Bamunanika Sub-county)

-Rehabilitation of Kanya - Kibibi - Kisozi 3Km (Bamunanika Sub-county)

-Rehabilitation of Luteete - Samanya 3km (Bamunanika Sub-county)

-Rehabilitation of Mityebiri - Kangulumira - Bbugga 5km (Bamunanika Sub-county)

Non Standard Outputs: Supervision and monitoring of the civil works during and after construction. N/a

Supervision and monitoring of the civil works during and after construction.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,228,847	<i>Donor Dev't</i>	8,752	<i>Donor Dev't</i>	2,074,386
<b>Total</b>	<b>1,228,847</b>	<b>Total</b>	<b>8,752</b>	<b>Total</b>	<b>2,074,386</b>

**Function: District Engineering Services**

1. Higher LG Services

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Buildings Maintenance

Non Standard Outputs:	Construction of the perimeter wall around the District HQTR Offices District HQTR Offices renovated..	N/a		Purchase and fixing of the main gate to Works yard. Renovation of toilet as well as Office facelifting
	<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>50,000</b>	<i>Domestic Dev't</i>	126,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>126,000</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 33,500
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>33,500</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair and servicing of Tracks, Pick-ups, Motor cycles and Generator.	Repair and servicing of Tracks, Pick-ups, Motor cycles and Generator.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,600</b>	<i>Non Wage Rec't:</i>	12,600
	<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>14,600</b>	<b>Total</b>	<b>12,600</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Repair and servicing of road equipment i.e. Graders, Wheel loaders, Dozer and other road machneries	N/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	0
	<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>30,000</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:		N/a		Construction of perimeter wall around District HQTRS.
	<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>	50,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	General office operations(utilities,news papers,water,electricity,office imprest,soap for general office cleaning and water Quality testing kit componets. And fuel for hygiene and sanitation activities (4m)	1 District Water office operations,utilities,water,bank charges,office imprest soap for office,cleaning moppers office tea,sugar,tea leaves and general supply of goods and supply 2 . O & M for vehicles and Repair of motocyles . 3. Fumugation of the water office and renovation of the DWO toilets	Office equipment for the DWO puchased	General operational costs for DWO met
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,020	<i>Domestic Dev't</i> 12,353	<i>Domestic Dev't</i> 32,941	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,020	<b>Total</b> 12,353	<b>Total</b> 32,941	
<b>Output: Supervision, monitoring and coordination</b>				
No. of sources tested for water quality	45 (Luwero s/c, Butuntumula s/c , Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Zirowwe, Kamira and Kikyusa s/c)	276 (Water points tested for water quality in 10 sub counties)	( )	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	3 (cumulatively two district water and sanitation committee meeting held and one extension meeting held.)	( )	
No. of water points tested for quality	35 (Kalagala, Luweero, Kamira, Zirowwe, Makulubita, Nyimbwa, Katikamu, Butuntumula, Kikyusa, and Bamunanika)	35 (196 water points cumulatively tested for quality in the 10 sub countis of Luweero Distric)	( )	
No. of supervision visits during and after construction	136 (Shallow wells ,and Deep boreholes, rehabilitation of boreholes, construction of ferro cement tanks in theSub counties of Bamunanika, Zirowwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	56 (Hand Dug wells in the villages of Ndeba, Manyama, Busoke and Lady Irene P/s / Namuswe ,Kachwampa, Bukambagga L,unyolya and Kasaala, Kitemamasanga, kabengeredwa, Nakalembeka,Bufumbanswa, Kisuule, Kasaala, Kayindu, Kalule, Wabulenkoko, Ntawawulwa 2 rehabilitation of boreholes around the district)	120 (in the 10 lower local governments)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40 (Sub County Headquaerters of Makulubita , Nyimbwa , Kalagala, Kikyusa , Katikamu, Bamunanika, Kamira, Luwero , Butuntumula,Zirowwe .)	30 (mandatory notices in the 10 sub counties)	( )	
Non Standard Outputs:		n/a	stakeholders cordination supervision visits report inspection reports Data collection reports Extension staff meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,670	<i>Non Wage Rec't:</i> 2,949	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,580	<i>Domestic Dev't</i> 30,286	<i>Domestic Dev't</i> 25,550	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 50,250	<b>Total</b> 33,235	<b>Total</b> 25,550	

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7b. Water

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (n/a)			
No. of water points rehabilitated	21 (In the sub counties of luwero,makulubitta,Zirobwe,kalagala,Nyimbwa,Kamira,kikyusa,Bamuna,nika,Butuntumula and katikamu)	45 (In the sub counties of luwero,makulubitta,Zirobwe,kalagala,Nyimbwa,Kamira,kikyusa,Bamuna,nika,Butuntumula and katikamu)			25 (in the 10 sub counties of luwero district (lower local Governments))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (n/a)			0
% of rural water point sources functional (Shallow Wells )	83 (10 Sub Counties)	80 (all 10 sub counties)			0
No. of water pump mechanics, scheme attendants and caretakers trained	20 (10 Sub Counties.)	10 (all 10 sub counties)			0
Non Standard Outputs:	N/A	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>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>	10,656	<i>Domestic Dev't</i> 16,340
	<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>10,656</b>	<b>Total</b> <b>16,340</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	28 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)	37 (Formed in the 10 sub counties of Luweero where the water points are to be constructed)			43 (In the 10 lower local governments of luwero district)
No. of water and Sanitation promotional events undertaken	31 (Sub counties of Bamunanika, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	56 (Training WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps) in areas where Hand Dug wells in the villages of Ndeba, Manyama, Busoke and Lady Irene P/s / Namuswe ,Kachwampa, Bukambagga L,unyolya and Kasaala, Kitemamasanga, kabengeredwa, Nakalembeka,Bufumbanswa, Kisuule, Kasaala, Kayindu, Kalule, Wabulenkoko, Ntawawulwa 2 rehabilitation of boreholes around the district)			65 ()
No. Of Water User Committee members trained	140 (Ten sub counties)	29 (where there were shallow wells)			30 (Zirobwe, Kamira ,Butuntumula , Kalagala, Makulubita, Kikyusa, Bamunanika,Katikamu, Luweero, Nyimbwa.)

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)	1 (one advocacy meeting to share experiences at head quarters and one radio talk show on radio beat)	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (n/a)	( )
Non Standard Outputs:		n/a	1. One water and Sanitation promotional events undertaken.  2. One advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,164	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 37,409	<i>Domestic Dev't</i> 31,901	<i>Domestic Dev't</i> 14,247
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,573	<b>Total</b> 31,901	<b>Total</b> 14,247

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. sanitation and hygiene campaigns conducted at household level and in schools	1. Home improvement campaigns done Kamira and Kalagala s/c 2. Sanitation week in Kalagala s/c conducted. 3. Monitoring & supervision on home improvement and sanitation week activities. 4. Community Led Total Sanitation conducted in Kamira s/c	To be done in the sub counties of Nyimbwa and Kikyusa sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,636	<i>Non Wage Rec't:</i> 18,051	<i>Non Wage Rec't:</i> 31,470
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,198	<i>Domestic Dev't</i> 10,311
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,636	<b>Total</b> 26,249	<b>Total</b> 41,781

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Luwero Disdistrict HQTRS works dept garage and other prequalified garages	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Other Capital

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs: Two 10cubic metre capacity ferro cement tanks at Kibanyi H/C and Eden set P/s, 23 shallow wells, repair of office toilet

construction of two 10 cubic meter capacity ferro cement tank at Kibanyi H/C and Eden set P/S.

Renovation of the toilet in the water office.

<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>13,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,600</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 22 (In the sub counties of luwero,makulubitta,kalagala,katika mu Nyimbwa,kalagala,zirobwe, and bamunanika and katikamu.)

22 (Hand Dug wells in the villages of Ndeba, Manyama, Busoke and Lady Irene P/s / Namuswe ,Kachwampa, Bukambagga L,unyolya and Kasaala, Kitemamasanga, kabengeredwa, Nakalembeka,Bufumbanswa, Kisuule, Kasaala, Kayindu, Kalule, Wabulenkoko, Ntawawulwa)

16 (16 motorised shallow wells , 9 hand dug wells to be constructed in various locationsuwero,makulubitta,kalagala ,katikamu Nyimbwa,kalagala,zirobwe, and bamunanika and katikamu.)

Non Standard Outputs: 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>133,540</b>	<i>Domestic Dev't</i>	84,753	<i>Domestic Dev't</i>	262,645
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,540</b>	<b>Total</b>	<b>84,753</b>	<b>Total</b>	<b>262,645</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 8 (Buntumula ,Kamira , Kalagala, Makulubita and Kikyusa)

2 (payment of retention and respective taxes on rehabilitated water sources)

22 (Deep borehole Drilling and rehabilitation at 22 locations in the 10 lower local governments)

No. of deep boreholes rehabilitated 30 (Kamira, Butntumula, Katikamu,Kikyusa , Zirobwe, Bamunanika and Makulubita.)

45 (theSub counties of Bamunanika, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)

Non Standard Outputs: 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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>229,658</b>	<i>Domestic Dev't</i>	87,329	<i>Domestic Dev't</i>	143,867
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>229,658</b>	<b>Total</b>	<b>87,329</b>	<b>Total</b>	<b>143,867</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections 100 (Bombo T/C, Wobulenzi and Luwero T/C.)

74 (Bombo T/C, Wobulenzi and Luwero T/C.)

Length of pipe network extended (m) 5000 (Bombo T/c, Wobulenzi T/c and Luwero T/c)

0 (n/a)

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7b. Water

Collection efficiency (% of revenue from water bills collected)	99 (Bombo T/C, Wobulenzi T/C and Luwero T/c)	92 (Efficiency of 92% registered)	( )	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>8,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### Output: Water production and treatment

No. Of water quality tests conducted	( )	4 (Bombo T/C, Wobulenzi and Luwero T/C.)	( )	
Volume of water produced	( )	119052 (Bombo T/C, Wobulenzi and Luwero T/C.)	( )	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>7,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	( )	114 (Bombo T/C, Wobulenzi and Luwero T/C.)	( )	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,047</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,047</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly departmental progress reports produced	Meetings, field visits conducted.	4 quarterly reports District headquarters	
	<i>Wage Rec't:</i>	<b>108,638</b>	<i>Wage Rec't:</i>	<b>94,135</b>
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>110,638</b>	<b>Total</b>	<b>94,135</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbe and Bamunanika sub counties)	1500 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowbe and Bamunanika sub counties)	( )
Area (Ha) of trees established (planted and surviving)	200 (Butuntumula, Kamira & Kikyusa)	55 (Ha of pine and musizi tree seedlings were established.)	40 (Pole and fuelwood plantations established to commercial support passion fruit farmers)



# Vote: 532 Luwero District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:

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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties)	90 (30 men and 20 women were trained in tree and passion fruit and farming as a business in Many, Butuntumula SC and Kabunyata in Kamira SC.	200 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties)
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40 farmers were offered forestry management practices in form of demonstration & management skills with both young & old plantations of Musiizi, Eucalyptus, and improved fruit orchards of mangoes and oranges.

8 field visits were conducted in kamira, kikyusa & Butuntumula to encourage local efforts to restore degraded farmlands, forests, hill slopes for sustainable development.

Forestry farmer to farmer extension was emphasized as a bridge especially to support collective action plans, reviews and implementation of group activities.)

No. of Agro forestry Demonstrations	10 (butuntumula, Kamira)	4 (butuntumula, Kamira)	10 (butuntumula, Kamira sub counties)
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Non Standard Outputs:

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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (24 bi- weekly inspections and surveys in 13 LLGs conducted.)	10 (Field visits conducted.)	(butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
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Non Standard Outputs:

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>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

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

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (in 10 sub counties.)	0 (n/a)	0 (Not planned for)
Non Standard Outputs:	three Community wetland management workshops for Natyaba wetland system conducted, 32 compliance field visits conducted.  56 wetland /enviroment materials distributed. Four wetlands /Envoroment quaerterly progress reports produced.	2 community wetland action planning workshops.	Awareness created among wetland users and local leaders in Makulubita.  2 community wetland management planning workshops conducted for Natyaba & Namunyaga wetlands in Kalagala Sub-county.  Wetland inventory for Natyaba & Namunyaga in Bamunanika & Kalagala Scs carried out.  Field visits to monitor compliance with wetland & environment policies & legislation.  13 Environmrnt Focal Persons (EFPs) mentored on Environment & wetlands management.  Meetings on Environment & wetland management attended  Papers on environment & wetlands management presented.  4 progress reports produced.

<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>9,058</b>	<i>Non Wage Rec't:</i>	9,204	<i>Non Wage Rec't:</i>	9,058
<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>9,058</b>	<i>Total</i>	<b>9,204</b>	<i>Total</i>	<b>9,058</b>

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

No. of monitoring and compliance surveys undertaken	30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Luwero TC, Wobulenzi TC, Bombo Kikyusa, Zirowwe, Luwero TC, & TC, Kamira, Kikyusa, Bamunanika, Luwero SC, Kalagala, Zirowwe)	7 (7 facilities inspected for environmental compliance in Luwero TC, Wobulenzi TC, Bombo Kikyusa, Zirowwe, Luwero TC, & TC, Kamira, Kikyusa, Bamunanika, Luwero SC.  Participated in conducting 4 sensitization & training workshops for communities and road committee members for Kikyusa & Zirowwe SCs under CAIP 3 project.  Reviewed the EIS for proposed system improvement of the 33kv Luwero - Lumpewe power line.  Participated in monitring NAADS	28 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowwe, Luwero TC, Bombo TC, Wobulenzi TC.)
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# Vote: 532 Luwero District

## Workplan Outputs

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

### 8. Natural Resources

project enterprises in the district.

Participated in training 10 primary schools in disaster risk reduction & climate change in Makulubita funded by Plan Uganda.)

Non Standard Outputs:

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>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	600 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Ziobwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	490 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Ziobwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	610 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)
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Non Standard Outputs:	1. 400 land titles produced.	Meetings, field visits were conducted.	420land titles produced. Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs
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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>5,000</b>	<i>Non Wage Rec't:</i>	2,854	<i>Non Wage Rec't:</i>	5,000
<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>70,810</b>	<i>Donor Dev't</i>	29,441	<i>Donor Dev't</i>	80,749
<b>Total</b>	<b>75,810</b>	<b>Total</b>	<b>32,295</b>	<b>Total</b>	<b>85,749</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	200 Building plans approved.	field visits conducted, plans approved.	250 building plans approved.
	5 Sensitization workshops conducted.		260 field visits conducted.
	200 Site visits conducted .		5 sensitization workshops conducted.
	2 Structure plans for Busiika and Kikyusa trading Centres. Prepared		4 district physical planning meetings conducted.

<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>	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>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:	1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowbe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Roads Committees trained, Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties. 3.four motorcycles maintained 4.poor households identified. 5.Extension staff trained 6.farmer groups trained 7.community development activities supervised 8.radio talk shows held 9.FAL materials procured	.1. CDD funds transferred to carry out activities in Luwero s/c, Bamunanika, Bombo. Luwero T/C 2 Documentary on DLSP activities covered. 3. Monitoring of community development activities done in Makulubita, Bamunanika and Kamira S/Cs. 4. Household mentors and FAL Instructors facilitated 5.FAL exams administered to 1064 learners in the S/Cs of Bamunanika, Kamira and Makulubita. 6.FAL materials procured for 44 classes. 7. stationery procured for the district and S/C staff in Makulubita, Bamunanika and Kamira.	1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowbe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties. 3.poor households identified. 4.Community development activities supervised/ monitored. 5 .Radio talk shows held 6.FAL materials procured and distributed. 7. Welfare to staffs( break tea and snacks) 8. Support supervision to NGOs/CSOs
	<i>Wage Rec't:</i> <b>116,989</b>	<i>Wage Rec't:</i> 123,171	<i>Wage Rec't:</i> 149,890
	<i>Non Wage Rec't:</i> <b>3,399</b>	<i>Non Wage Rec't:</i> 1,495	<i>Non Wage Rec't:</i> 2,988
	<i>Domestic Dev't</i> <b>6,559</b>	<i>Domestic Dev't</i> 34,921	<i>Domestic Dev't</i> 6,189
	<i>Donor Dev't</i> <b>126,000</b>	<i>Donor Dev't</i> 61,859	<i>Donor Dev't</i> 99,412
	<b>Total</b> <b>252,947</b>	<b>Total</b> <b>221,445</b>	<b>Total</b> <b>258,479</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowbe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	54 (Kalagala, Katikamu, Makulubita, Luwero s/c, Wobulenzi t/c, Nyimbwa, Kikyusa,Kamira, Zirowbe, Bamunanika, Butuntumula, Bombo T/c and Luwero T/c)	28 ( Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowbe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)
Non Standard Outputs:	Number of juvenile offenders handled,Number of OVC mapped per parish,Number of OVC assessed per household,number of parish level meetings held,number of parishes with OVC action plans in place,number of follow up visits conducted,number of children supported for emergence care,number of coordination committes held,number of support supervision visits conducted,OVC data base in place.	146 juvenile offenders handled,10 OVC mapped per parish, 77 parish level meetings (community outreaches) held, , 34 children supported for emergence care,52coordination committes held (District & Sub county level). 32 organizations including children's homes and LLGs support supervised.	Number of juvenile offenders handled,Number of OVC mapped per parish,Number of OVC assessed per household,number of parish level meetings held,number of parishes with OVC action plans in place,number of follow up visits conducted,number of children supported for emergence care,number of coordination committes held,number of support supervision visits conducted,OVC data base in place.
	<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>5,600</b>	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 4,000
	<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>5,600</b>	<b>Total</b> <b>5,600</b>	<b>Total</b> <b>4,000</b>

# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)	26 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)	23 (1.Community Development workers both at District and the 13LLGs.)
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#### Non Standard Outputs:

One gender audit workshop for Community Based Services Department staffs conducted at the District level

1. Two community Dialogues conducted at district level on Gender Budgeting and Auditing.

<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>4,854</b>	<i>Non Wage Rec't:</i>	4,786	<i>Non Wage Rec't:</i>	4,854
<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>4,854</b>	<b>Total</b>	<b>4,786</b>	<b>Total</b>	<b>4,854</b>

#### Output: Adult Learning

No. FAL Learners Trained	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)	384 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Ziobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)
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#### Non Standard Outputs:

1. Review meeting conducted at the district level.

2. Refresher training conducted at the district level.

3. Monitoring visits made in the 10 S/Cs and 3T/Cs.

4. Administration of profficiency tests conducted.

5. Sensitization workshop on IGAs conduceted in the 5 S/Cs and 3T/Cs Katikamu County.

Makulubita S/C  
Nyimbwa S/C  
Butuntumula S/C  
Katikamu S/C  
Bombo T/C  
Luwero T/C  
Luwero S/C  
Wobulenzi T/C.

1. Administration of profficiency tests conducted.

2. Conducted two workshops on continuous assessment of learners in katikamu sub county AND Bombo Town council, luwero

3 Conducted six community life competence skills for FAL learners in ziobwe, Nyimbwa,kikyusa, kalagala, Luwero and wobulenzi Town councils

4 Conducted two monitoring visits for the FAL programme

5 Conducted two IGA workshops in Butuntumula and Luwero

1.Monitoring and supervision of FAL activities conducted in the 10 LLGs.2.Profficiency tests Conducted in the 10LLGS.3.Continuous assessment of learners conducted in the 10 S/Cs.

4.Review meetings/workshops conducted.5. Facilitate FAL Instructors.

# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,117	Non Wage Rec't:	14,947	Non Wage Rec't:	19,117
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>19,117</b>	<b>Total</b>	<b>14,947</b>	<b>Total</b>	<b>19,117</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1.Community dialogue conducted on the 16 days of activism District level. 2. CDOs/ACDOs mentored on how to mainstream Gender in the development at the district level. 3.Gender budget workshop conducted at the district level.	1.C onducted Gender workshop conducted at the district level on GBV 2.Community dialogue conducted on the 16 days of activism District level.	1. One community dialogue conducted at District level on the how to connect grassroots women to Development. 2. One workshop conducted at District level on Gender auditing in relation to social accountability
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	3,226	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>6,000</b>	<b>Total</b>	<b>3,226</b>	<b>Total</b>	<b>4,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	( )	76 (Cases handled in the 13 LLGs)	18 ( Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)
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Non Standard Outputs:	1. 179 families with social problems handled at District level 2. 263 cases handled at S/c level.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C)	1 (one District level council meeting was held)	1 (One council meeting held at the district level.)
Non Standard Outputs:	Luwero Dist . Hqtrs) one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops.1 youth day event attended	2 Youth Executive Committee meetings were held. 1 monitoring activity held. 1 support supervision activity held. 3 IGA trainings held.	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted at the District level.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>6,975</b>	<i>Non Wage Rec't:</i>	6,775	<i>Non Wage Rec't:</i>	6,975
<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>6,975</b>	<b>Total</b>	<b>6,775</b>	<b>Total</b>	<b>6,975</b>

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

No. of assisted aids supplied to disabled and elderly community: 0 (N/A)      7 (Butuntumula, Luweero, Katikamu, Makulubita, Nyimbwa, Kalagala.)      0 (In this Financial Year, there is no budget line for assisted aids.)

Non Standard Outputs:

1. Supervision/monitoring visits conducted in the 13 LLGs.	1. Supervision/monitoring visits conducted in the 13 LLGs.	1. Supervision/monitoring visits conducted in the 13 LLGs.
2. Disability council Executive meetings conducted at the district level.	2. Disability council Executive meetings conducted at the district level.	2. Disability council Executive meetings conducted at the district level.
3. Workshop for PWD leaders conducted at the district level.	3. Workshop for 15 PWD leaders conducted at the district level.	3. Workshop for PWD leaders on project planning, management and evaluation conducted at the district level.
4. Review workshop with PWD groups conducted at the district level.	4. Review workshop with PWD groups conducted at the district level.	4. Review workshop with PWD groups conducted at the district level.
5. Funds transferred to PWDs in the LLGs.	5. Funds transferred to PWDs groups in the 13 LLGs.	5. Funds transferred to PWDs in the LLGs.
6. Veting and refining meetings conducted at the district level.	6. Veting and refining meetings conducted at the district level.	6. Veting and refining meetings conducted at the district level.

<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>39,894</b>	<i>Non Wage Rec't:</i>	35,467	<i>Non Wage Rec't:</i>	39,894
<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>39,894</b>	<b>Total</b>	<b>35,467</b>	<b>Total</b>	<b>39,894</b>

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

No. of women councils supported: 0 (N/A)      1 (One council meeting conducted)      3 (1. 3 women council / Executive meetings conducted at the District level)

Non Standard Outputs:

Four women council meetings conducted,	1. Conducted one workshop on soap making at district level. 2. Conducted monitoring of the women projects in Bamunanika, Katikamu, Wobulenzi and Luwero T/C.	1. 2 workshops on IGAs conducted in the 4 LLGs
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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>6,975</b>	<i>Non Wage Rec't:</i>	75	<i>Non Wage Rec't:</i>	6,975
<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>6,975</b>	<b>Total</b>	<b>75</b>	<b>Total</b>	<b>6,975</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>124,639</b>	<i>Domestic Dev't</i>	126,432	<i>Domestic Dev't</i>	117,596
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based Services

*Total*    **124,639**                      *Total*    **126,432**                      *Total*    **117,596**

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1) 4 quarterly progress reports produced	1. Four quarterly progress reports produced.	1) 4 quarterly progress reports produced
	2) Internal Assessment exercise conducted.	2. Four (4) staff salaries paid for twelve (12) months	2) Internal Assessment exercise conducted.
	3) 7 staff paid salaries for 12 months.		3) 7 staff paid salaries for 12 months.
	<i>Wage Rec't:</i> <b>43,279</b>	<i>Wage Rec't:</i> 16,910	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,134</b>	<i>Non Wage Rec't:</i> 5,029	<i>Non Wage Rec't:</i> 12,293
	<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>47,412</b>	<b>Total</b> <b>21,939</b>	<b>Total</b> <b>12,293</b>

#### Output: District Planning

No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	4 (Four qualified staff in the Planning Unit.)	7 (Seven qualified staff in the planning unit.)
No of minutes of Council meetings with relevant resolutions	( )	0 (n/a)	0 (n/a)
No of Minutes of TPC meetings	( )	12 (Twelve sets of TPC minutes produced)	12 (Twelve TPC minutes produced)
Non Standard Outputs:	n/a	n/a	12 TPC meetings coordinated and minutes produced
	<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> 4,800
	<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>4,800</b>

#### Output: Statistical data collection

Non Standard Outputs:	One District Annual Statistical Abstract produced.	One District statistical abstract produced	One District annual statistical abstract produced.
	<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>1,000</b>	<i>Non Wage Rec't:</i> 958	<i>Non Wage Rec't:</i> 3,000
	<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>1,000</b>	<b>Total</b> <b>958</b>	<b>Total</b> <b>3,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Births and deaths registered from 594 villages ;	Births and deaths registered from 594 villages ;	Births and deaths registered from 594 villages ;
	Births and deaths certificates issued in 594 villages	Births and deaths certificates issued in 594 villages	Births and deaths certificates issued in 594 villages
	<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> 500	<i>Non Wage Rec't:</i> 500



# Vote: 532 Luwero District

## Workplan Outputs

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

### 10. Planning

<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>500</b>	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>500</b>

#### Output: Project Formulation

Non Standard Outputs:	1. Construction of 100 bed ward at Kasana HC IV (phase I) coordinated; 2. Construction of 5-stance pit latrine at Busiika UMEA, Kalagala c/u p/s, Buweke public p/s, Wobulenzi UMEA p/s, Kalanamu p/s, Nakikonge p/s, Sekamuli HC II, and Kyalugondo HC II coordinated. 3. Procurement and distribution of improved agricultural inputs coordinated. 4. Coordinated construction of 2 classroom block at Lusenke p/s and Kijugumbya p/s. 5. Completion of Kamira s/c hqtr (phase ii) & construction of Makulubita s/c office premises for extension workers. 6. Coordinated rehabilitation of 12 deep boreholes under LRDP.	1. Coordinated construction of 100 bed general ward at Kasana HC IV (phase I). 2. Retention for construction of 5-stance pit latrine at Nyimbwa c/u p/s, Mazzi p/s, Gulama p/s and Siira memorial p/s 3. Four quarterly LGMSD progress report produced 4. Facilitated completion of Kamira s/c hqtr	1. Construction of 100 bed general ward at Luwero HC II (phase II) coordinated. 2. Construction of 5-stance pit latrine at Busiika UMEA p/s, Kalagala c/u p/s, Buweke public p/s & Wobulenzi UMEA p/s. coordinated. 3. Procurement and installation of 34 windows at Naluvule p/s coordinated. 4. Procurement & distribution of 100 heifers (cross breed) coordinated. 5. Procurement & distribution of 40,000 banana tissue plantlets coordinated 7. Procurement & distribution of 4000 improved orange seedlings coordinated 8. Procurement & distribution 60,000 coffee seedlings coordinated
	<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>532,132</b>	<i>Domestic Dev't</i> 554,872	<i>Domestic Dev't</i> 649,715
	<i>Donor Dev't</i> <b>96,000</b>	<i>Donor Dev't</i> 45,354	<i>Donor Dev't</i> 0
	<i>Total</i> <b>628,132</b>	<i>Total</i> <b>600,225</b>	<i>Total</i> <b>649,715</b>

#### Output: Development Planning

Non Standard Outputs:	District Development Plan produced; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised	One development partners conference held, one budget conference conducted and District Budget frame work paper for FY 2013/14 produced. District Development Plan review	District Development Plan reviewed; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised
	<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>8,560</b>	<i>Non Wage Rec't:</i> 12,459	<i>Non Wage Rec't:</i> 15,500
	<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
	<i>Total</i> <b>8,560</b>	<i>Total</i> <b>12,459</b>	<i>Total</i> <b>15,500</b>

#### Output: Management Information Systems

Non Standard Outputs:	1) 4 quarterly and annual reports on LOGICS management produced. 2) 4 qtrly progress reports & performance form B produced	Four quarterly progress reports FY 2012/13 produced and performance contract produced.	1) Four (4) District quarterly OBT progress reports management produced. 2. District OBT performance contract produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 532 Luwero District

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	3,080	<i>Non Wage Rec't:</i>	10,000
<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>4,500</b>	<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>10,000</b>

#### Output: Operational Planning

Non Standard Outputs:	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. Completion of Sub county office premises at Kamira s/c (phase II) 3. One motor vehicle and two motor cycles repaired and serviced. 4. 4 quarterly review and planning workshops held.	1. Twelve monthly reports, and accountabilities prepared and submitted. 2. Four quarterly DLSP monitoring reports produced. 3. Three quarterly regional review meeting held. 4. Internet subscriptions made for nine months 5. Twenty two (22) bicycles for DLSP road committee Chairpersons engraved. 6. Quarterly review & planning meeting held. 7. District and Sub county bi-annual review meetings conducted.	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced. 2. One motor vehicle and two motor cycles repaired and serviced. 3. 4 quarterly review and planning workshops held. 4. 22 participatory planning meeting conducted
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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>3,600</b>	<i>Non Wage Rec't:</i>	2,898	<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>88,736</b>	<i>Donor Dev't</i>	74,264	<i>Donor Dev't</i>	122,950
<b>Total</b>	<b>92,336</b>	<b>Total</b>	<b>77,162</b>	<b>Total</b>	<b>122,950</b>

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

Non Standard Outputs:	1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced.	1. One monitoring report on LGMSD, and CDD projects produced. 2. One monitoring report on LRDP produced 3. LGMSD internal assessment conducted and report produced	1. Four (4) Monitoring and supervision reports produced. 2. Internal assessment report produced.
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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>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,874</b>	<i>Domestic Dev't</i>	16,984	<i>Domestic Dev't</i>	33,767
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,874</b>	<b>Total</b>	<b>16,984</b>	<b>Total</b>	<b>33,767</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>12,253</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	288,832
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,253</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>288,832</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

# Vote: 532 Luwero District

## Workplan Outputs

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

### 11. Internal Audit

#### Output: Internal Audit

No. of Internal Department Audits	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	8 (Four headquarter and Sub county council and sub county NAADS reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowbe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)
Date of submitting Quaterly Internal Audit Reports	( )	15-4-2013 (District Headquarters)	(Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowbe and Luwero, Bombo and Wobulenzi Town Councils.)
Non Standard Outputs:	Special Audits as may be requested by the Authority.	n/a	Headquarter departments, Sub Counties, Schools, SACCOs, Town Councils and health centres.

<i>Wage Rec't:</i>	<b>32,316</b>	<i>Wage Rec't:</i>	30,684	<i>Wage Rec't:</i>	54,587
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	12,488	<i>Non Wage Rec't:</i>	28,000
<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>52,316</b>	<b>Total</b>	<b>43,172</b>	<b>Total</b>	<b>82,587</b>
<i>Wage Rec't:</i>	<b>19,396,516</b>	<i>Wage Rec't:</i>	19,370,336	<i>Wage Rec't:</i>	22,916,313
<i>Non Wage Rec't:</i>	<b>6,558,602</b>	<i>Non Wage Rec't:</i>	6,430,191	<i>Non Wage Rec't:</i>	6,410,081
<i>Domestic Dev't</i>	<b>4,588,925</b>	<i>Domestic Dev't</i>	2,906,119	<i>Domestic Dev't</i>	4,357,157
<i>Donor Dev't</i>	<b>3,829,905</b>	<i>Donor Dev't</i>	984,934	<i>Donor Dev't</i>	3,298,114
<b>Total</b>	<b>34,373,947</b>	<b>Total</b>	<b>29,691,579</b>	<b>Total</b>	<b>36,981,664</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### *Ia. Administration*

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>8 mgt meetings conducted</b>	<i>General Staff Salaries</i>	919,568
		<i>Allowances</i>	7,084
	<b>12 staff meetings conducted</b>	<i>Medical Expenses(To Employees)</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	3,500
	<b>70 Government projects monitored &amp; supervised.</b>	<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	1,700
		<i>Hire of Venue (chairs, projector etc)</i>	860
		<i>Books, Periodicals and Newspapers</i>	792
		<i>Computer Supplies and IT Services</i>	1,300
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	1,000
		<i>Information and Communications Technology</i>	1,000
		<i>Guard and Security services</i>	3,500
		<i>Electricity</i>	1,000
		<i>Water</i>	1,000
		<i>General Supply of Goods and Services</i>	11,165
		<i>Consultancy Services- Long-term</i>	5,000
		<i>Travel Inland</i>	800
		<i>Travel Abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	27,900
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance Other</i>	500
		<i>Fines and Penalties</i>	500
		<i>Compensation to 3rd Parties</i>	500
		<i>Transfers to Government Institutions</i>	66,549
		<i>Wage Rec't:</i>	919,568
		<i>Non Wage Rec't:</i>	154,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,074,317</b>

#### **Output: Human Resource Management**

<i>Computer Supplies and IT Services</i>	1,500
<i>Welfare and Entertainment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Small Office Equipment</i>	240
<i>Telecommunications</i>	600
<i>General Supply of Goods and Services</i>	1,000
<i>Travel Inland</i>	1,000

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

Non Standard Outputs:	(1) Payroll updated, payslips issued and payroll;	<i>Fuel, Lubricants and Oils</i>	1,834
	(2) personnel cases submitted to DSC action	<i>Allowances</i>	1,504
	(3) Administrative letters processed		
	(4) staff counselled & guided		
	(5) Workplans and reports prepared;		
	(6) stafflist and Personel records maintained;		
	(7) Technical guidance given & guidelines issued to staff.		
	(8) staff performance monitored;		
	(9) training programmes implemented		
	(10) Staff welfare maintained;		
	(11) Staff attendance on duty monitored;		
	(12) Discipline amongst staff maintained;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,178
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,178</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Workshops and Seminars</i>	44,000
		<i>Staff Training</i>	10,800
		<i>Bank Charges and other Bank related costs</i>	400
No. (and type) of capacity building sessions undertaken	<b>10 (Hgher Local Government (HLG); and Lower Local Government (LLG))</b>		
Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted		
	(7) Youth empowered		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,200
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>55,200</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	<b>75 (At Counties &amp; Subcounties and Town councils: Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)</b>	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	796
		<i>Small Office Equipment</i>	60
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,356
		<i>Domestic Dev't</i>	0

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## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,356</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	<b>10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programes mobilised for; Media monitoring done; District good image protected; Internet conectivity maintained in offices; Establishment of district e-library done;Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced.District calender, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisments placed.</b>	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>General Supply of Goods and Services</i>	200 4,000 150 200 500 198 200 300 3,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,248 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>9,248</b>	

#### Output: Office Support services

Non Standard Outputs:	<b>1.offices and District compound well maintained</b> <b>2.District enventory and assets maintained</b> <b>3. security of office premises , equipment and vehicles maintained</b> <b>4 ensuring prompt payment of bills</b>	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	480 492 6,908 120
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>8,000</b>	

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0	<i>Allowances</i>	400
No. of monitoring visits conducted	4 (1. Assets and facilities management)	<i>Maintenance Machinery, Equipment and Furniture</i>	4,600
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>5,000</b>

#### Output: Records Management

<i>Allowances</i>	1,600
<i>Books, Periodicals and Newspapers</i>	300

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b><i>1a. Administration</i></b>		
Non Standard Outputs:	Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; destruction of inactive records.	
	<i>Computer Supplies and IT Services</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	<i>Postage and Courier</i>	560
	<i>General Supply of Goods and Services</i>	3,000
	<i>Travel Inland</i>	1,000
	<i>Maintenance Other</i>	400
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,860
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>11,860</b>

### Output: Procurement Services

Non Standard Outputs:	-1400 solicitation documents prepared	<i>Allowances</i>	2,000
	- 240 contract documents prepared	<i>Advertising and Public Relations</i>	3,500
	- 16 evaluation exercises carried out	<i>Computer Supplies and IT Services</i>	2,500
	-12 contracts committee meetings held	<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	6,700
		<i>General Supply of Goods and Services</i>	1,400
		<i>Travel Inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	792
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,392
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,392</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	919,568
	Non Wage Rec't:	222,784
	Domestic Dev't	55,200
	Donor Dev't	0
	<b>Total</b>	<b>1,197,551</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/13 (Draft Performance Report submitted to Council.)	General Staff Salaries	191,353
		Allowances	10,200
Non Standard Outputs:	1 .Finanail Management Policy interpreted ,cordinated and Evaluated	Medical Expenses(To Employees)	2,000
	2. Funds transferred to the respective Departmental Votes.	Incapacity, death benefits and funeral expenses	2,566
	3.Assets and Facilities managed .	Advertising and Public Relations	500
	4. 12 Budget Desk Meetings Held.	Workshops and Seminars	1,500
	5. Six Finance Committee Meetings attended.	Staff Training	500
	6. Value of Debts settled.	Hire of Venue (chairs, projector etc)	300
		Books, Periodicals and Newspapers	960
		Computer Supplies and IT Services	6,000
		Welfare and Entertainment	10,500
		Special Meals and Drinks	10,000
		Printing, Stationery, Photocopying and Binding	4,500
		Small Office Equipment	200
		Bank Charges and other Bank related costs	16,499
		IFMS Recurrent Costs	30,000
		Subscriptions	1,000
		Telecommunications	500
		Postage and Courier	150
		Information and Communications Technology	1,000
		Guard and Security services	1,000
		General Supply of Goods and Services	46,686
		Consultancy Services- Short-term	3,000
		Fuel, Lubricants and Oils	5,000
		Wage Rec't:	191,353
		Non Wage Rec't:	154,561
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>345,914</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	Allowances	6,000
		Welfare and Entertainment	4,722
		Special Meals and Drinks	9,000
		Printing, Stationery, Photocopying and Binding	4,422



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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>2. Finance</b>			
Value of LG service tax collection	115000 (Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)	Telecommunications	200
		General Supply of Goods and Services	1,500
		Travel Inland	2,000
		Travel Abroad	500
Value of Hotel Tax Collected	0	Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	11.Tax education to the Community. 2.Revenue enhancement plan reviewed		
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	14,344
		<b>Total</b>	<b>29,344</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	30/08/13 (District Budget approved)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	2,500
Date for presenting draft Budget and Annual workplan to the Council	0	General Supply of Goods and Services	500
Non Standard Outputs:	Revenue Enhancement Plan approved		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	Abstracts and Books of Accounts prepared.	Allowances	3,000
		Printing, Stationery, Photocopying and Binding	1,500
		Fuel, Lubricants and Oils	2,500
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,000</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/09/13 (District)	Allowances	3,500
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	191,353
	<i>Non Wage Rec't:</i>	188,561
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	14,344
	<b>Total</b>	<b>394,258</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	purchase of a vehicle for the District	General Staff Salaries	52,824
	Chairperson office	Allowances	2,000
	6 council meetings held	Books, Periodicals and Newspapers	792
	30 sectoral committee meetings held	Welfare and Entertainment	1,000
	4 monitoring reports prepared	Printing, Stationery, Photocopying and Binding	1,095
		Telecommunications	200
		Travel Inland	500
		Fuel, Lubricants and Oils	485
		Maintenance Machinery, Equipment and Furniture	500
		<i>Wage Rec't:</i>	52,824
		<i>Non Wage Rec't:</i>	6,572
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,396</b>

##### Output: LG procurement management services

Non Standard Outputs:	1. 350 Contracts awarded	Advertising and Public Relations	500
	2. Holding 15 Contracts Committee sittings for adjudication on submission	Computer Supplies and IT Services	300
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	300
		General Supply of Goods and Services	200
		Fuel, Lubricants and Oils	300
		Allowances	4,620
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,420</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	10 staff regularised	General Staff Salaries	23,400
	120 staff recruited	Allowances	47,056
	15 study leave granted	Advertising and Public Relations	3,496
	400 staff confirmed	Books, Periodicals and Newspapers	1,000
	120 staff promoted.	Computer Supplies and IT Services	1,500
	10 staff redesignated		
	20 Disciplinary cases handled		
	20 retirement cases noted		

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## Workplan Details

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

<i>Welfare and Entertainment</i>	3,788
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Bank Charges and other Bank related costs</i>	1,250
<i>Subscriptions</i>	900
<i>Telecommunications</i>	701
<i>Electricity</i>	600
<i>General Supply of Goods and Services</i>	8,897
<i>Travel Inland</i>	1,000
<i>Fuel, Lubricants and Oils</i>	1,004
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	72,692
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,092</b>

#### Output: LG Land management services

No. of Land board meetings	12 (Bukalasa Land Office)	<i>Allowances</i>	6,486
No. of land applications (registration, renewal, lease extensions) cleared	375 ( Receiving of 200 leases and Approving of 120 leases. Approving of 55 free hold Approving of compensation rates Guiding of area land committees Fixing of ground rate)	<i>Welfare and Entertainment</i>	100
Non Standard Outputs:	Atleast 2 meetings per quarter	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance Other</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,136
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,136</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (- Convening three meetings per quarter . - Handling 4 interanal audit reports per quarter and 4 Auditor general report for the three town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)	<i>Allowances</i>	13,660
No. of LG PAC reports discussed by Council	4 (- Town Councils, District Administration, All Subcounties.)	<i>Books, Periodicals and Newspapers</i>	350
Non Standard Outputs:	N/A	<i>Computer Supplies and IT Services</i>	100
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,550
		<i>Telecommunications</i>	200
		<i>Postage and Courier</i>	400
		<i>Travel Inland</i>	3,025
		<i>Incapacity, death benefits and and funeral expenses</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,085
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,085</b>

#### Output: LG Political and executive oversight

<i>General Staff Salaries</i>	303,845
<i>Allowances</i>	142,620

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>1. Government projects monitored.</b> <b>2. Six Council sessions held.</b> <b>3. Procurement of Taata double cabine pickup.</b>	
	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<i>Advertising and Public Relations</i>	1,500
	<i>Books, Periodicals and Newspapers</i>	5,016
	<i>Computer Supplies and IT Services</i>	2,641
	<i>Welfare and Entertainment</i>	19,689
	<i>Printing, Stationery, Photocopying and Binding</i>	4,430
	<i>Bank Charges and other Bank related costs</i>	1,250
	<i>Subscriptions</i>	1,700
	<i>Telecommunications</i>	200
	<i>Electricity</i>	1,000
	<i>Water</i>	400
	<i>General Supply of Goods and Services</i>	5,411
	<i>Travel Inland</i>	3,150
	<i>Fuel, Lubricants and Oils</i>	38,400
	<i>Maintenance - Vehicles</i>	4,000
	<i>Wage Rec't:</i>	303,845
	<i>Non Wage Rec't:</i>	148,407
	<i>Domestic Dev't</i>	84,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>536,253</b>

### Output: Standing Committees Services

Non Standard Outputs:	<b>1. Thirty Committeemeetings held.</b> <b>2. Monitoring and inspection done.</b>	
	<i>Welfare and Entertainment</i>	3,600
	<i>Telecommunications</i>	200
	<i>Travel Inland</i>	3,150
	<i>Allowances</i>	46,620
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,570
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>53,570</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	380,069
	Non Wage Rec't:	314,882
	Domestic Dev't	84,000
	Donor Dev't	0
	<b>Total</b>	<b>778,952</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (nil technologieis planned at HLGs)	Allowances	31,346
Non Standard Outputs:	1.payment of salaries to DNC ,and 13 SNCs	Social Security Contributions	3,600
	2.multi stakeholder innovation platform conducted	Workshops and Seminars	63,259
	3.quarterly planning and review meetings conducted	Special Meals and Drinks	8,160
	4.district research and dissemination conducted	Printing, Stationery, Photocopying and Binding	1,981
	5.NAADS stakeholder monitoring and evaluation activities conducted	Small Office Equipment	900
	6.farmer forum at district level supported	Bank Charges and other Bank related costs	1,163
	7. financial and process audits facilitated	Telecommunications	1,550
	8.technical audits and corrdination activities facilitated	Information and Communications Technology	3,000
	9. information and communication enhanced	General Supply of Goods and Services	27,800
	10. mobilisation and sensitization carried out	Insurances	4,000
	11. NAADS motorvehicle UAJ 429X serviced	Fuel, Lubricants and Oils	11,000
	12. NAADS motorvehicle insured	Maintenance - Vehicles	7,000
	13. 5 tyres procured for the NAADS vehicle		
	14. members of Luwero District Pineapple association trained		
	15. high level farmers organization for maize formed		
	16.Cordination and superviisin of the NAADSs programme conducted by the DPMO		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	164,758
		Donor Dev't	0
		<b>Total</b>	<b>164,758</b>

##### 2. Lower Level Services

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

No. of farmers accessing advisory services	73290 (Katikamu 5700 Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroombe, 6480 Kalagala 6480 Kikyusa 4890)	NAADS	985,566
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# Vote: 532 Luwero District

## Workplan Details

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

	Kamira	5700
	Luwero s/c	5070
	Bombo	5070
	Wobulenzi t/cs	4080
	bamunanika	4890
	Luwero TC	4890
No. of farmer advisory demonstration workshops	5000 (Katikamu	380
	Luwero sc	488
	Makulubita,	488
	Butuntumula	380
	Nyimbwa	326
	Ziroobwe,	434
	Kalagala	434
	Kikyusa	326
	Kamira	380
	Luwero s/c	488
	Bombo	326
	Wobulenzi t/cs	272
	bamunanika	326
	Luwero TC	326
No. of functional Sub County Farmer Forums	13 (Katikamu,Luwero,Makulubita,Butuntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	
No. of farmers receiving Agriculture inputs	3080 (Food security farmers	2700
	market oriented farmers	360
	commercial farmers	26)
Non Standard Outputs:	1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer institutional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted 7. annual and semi annual reviews carried out	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	985,566
Donor Dev't	0
<b>Total</b>	<b>985,566</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

General Staff Salaries	523,641
Allowances	14,237
Workshops and Seminars	33,777
Books, Periodicals and Newspapers	200
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	800
Bank Charges and other Bank related costs	1,200
Electricity	400
General Supply of Goods and Services	7,500
Travel Inland	3,700

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1.Quartley meetings held	<i>Fuel, Lubricants and Oils</i> 7,000
	2...Quartley reports prepared and submitted to MAAIF	<i>Maintenance - Vehicles</i> 4,000
	3 Rehabilitation of the Production offices	
	4..procurement office furniture	
	5 .Agricultural inputs procured for mentored poor households and, members of farmer groups under DLSP	
	6....mentored poor households trained in basic agronomy of the enterprizes of their choice	
	7members of .Farmer groups trained in entrprize developoment and linkages to the market	
	8..demonstraion sites for the enterprizes selected established in Makulubia, Kamira and Bamunanika	
	11.Agricultural activities monitored and supervised	
		<i>Wage Rec't:</i> 523,641
		<i>Non Wage Rec't:</i> 16,712
		<i>Domestic Dev't</i> 7,400
		<i>Donor Dev't</i> 50,702
		<b>Total 598,455</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	<i>Allowances</i>	6,866
Non Standard Outputs:	1- cassava, banana ,fruit trees multiplication gardens establisheed in the subcounties of Ziroobwe,Kikyusa and Butuntumulla	<i>Computer Supplies and IT Services</i>	3,500
	2..plant clinics operated	<i>Special Meals and Drinks</i>	1,020
	3 support the capacity of crop officers to contain ramapart diseases and pests	<i>Printing, Stationery, Photocopying and Binding</i>	421
	4-supervise and inspect input dealers for conformity to crop rules and regulations.	<i>General Supply of Goods and Services</i>	9,920
	5-Knowledge and skillis to farmers on crop pests and diseases control disseminated	<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	2,962
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,789
		<i>Domestic Dev't</i>	14,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,289</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18400 (S/C H/C SHTS PIGS	<i>Allowances</i>	4,220
	LwrT 2920 530 4,000	<i>Special Meals and Drinks</i>	1,000
	Wbz 2,920 530 4,000	<i>Printing, Stationery, Photocopying and Binding</i>	253
	BTC 2,920 530 2,000		
	BTT 300 100 500	<i>General Supply of Goods and Services</i>	12,798
	Lwr 360 150 3000		
	Kati 360 150 3000	<i>Fuel, Lubricants and Oils</i>	5,749
	Maku 400 200 3000		
	Nyimbw 500 300 3000		
	Kalaga 300 200 2500		
	Zirobwe 600 250 3000)		

# Vote: 532 Luwero District

## Workplan Details

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

No. of livestock vaccinated	726240 (Diseases)	No. Vaccinated
	FMD	20,000
	Rabies	4,000
	LSD	1,600
	ECF	640
	Gumboro	300,000
	NCD	400,000

No of livestock by types using dips constructed 0 (Nil out put planned)

Non Standard Outputs:	Luwero T/C	2,920
	Bombo T/C	2,920
	kikyusa T/C	1,000
	Wobulenzi T/C	2,920
	Zirobwe T/C	600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,222
<i>Domestic Dev't</i>	12,798
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,020</b>

#### Output: Fisheries regulation

Quantity of fish harvested	15000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000 open water bodie 5,000)	<i>Allowances</i>	2,276
		<i>Special Meals and Drinks</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	230
No. of fish ponds constructed and maintained	0 (Nil Output Planned)	<i>General Supply of Goods and Services</i>	7,709
		<i>Travel Inland</i>	480
No. of fish ponds stocked	4 (1.R Iwajaali open water body stocked with Clarias and Tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)	<i>Fuel, Lubricants and Oils</i>	2,348
Non Standard Outputs:	1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from ponds and market		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,294
<i>Domestic Dev't</i>	7,709
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,003</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0	<i>Allowances</i>	3,215
		<i>Special Meals and Drinks</i>	1,000
Number of anti vermin operations executed quarterly	200 (Luwero 15 Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Zirobwe 15 Kallagala 15 Bamuanaika 15 Luwero 15 W bz 20 Bombo 15 Luwero t/c 15)	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>General Supply of Goods and Services</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	3,546
		<i>Maintenance Other</i>	500



# Vote: 532 Luwero District

## Workplan Details

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

Non Standard Outputs: 1-farmers trained on alternative methods of vermin control  
2- ammunition procured  
3- field staff supervised

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,011
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,011</b>

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

No. of tsetse traps deployed and maintained	10 (kamira 10 Zirobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	<i>Allowances</i>	2,280
		<i>Special Meals and Drinks</i>	2,460
		<i>Printing, Stationery, Photocopying and Binding</i>	204
Non Standard Outputs:	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	<i>General Supply of Goods and Services</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	2,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,024
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,824</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>General Supply of Goods and Services</i>	800
		<i>Fuel, Lubricants and Oils</i>	168
No of awareness radio shows participated in	2 (1.Awareness Radio talk shows conducted on radio musana)		
No of businesses issued with trade licenses	0		
Non Standard Outputs:	Representatives of lead sacco taken to the day for the co-operators on the last Saturday of July 2013		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,368</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Allowances</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
No. of cooperative groups mobilised for registration	0		

# Vote: 532 Luwero District

## Workplan Details

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

### 4. Production and Marketing

No of cooperative groups supervised      20 (13 lead saccoes from the ten subcounties and three t/csagai Agali awamu kasaala Wekembe Luwero teachers SAO kasana,sao Kikyusa,SAO Zirootwe, Nsawo,PAL,,Nyimbwa,)

Non Standard Outputs:

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

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	523,641
		<i>Non Wage Rec't:</i>	69,420
		<i>Domestic Dev't</i>	1,197,531
		<i>Donor Dev't</i>	50,702
		<b>Total</b>	<b>1,841,294</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	1. Health workers paid.	<i>General Staff Salaries</i>	3,330,905
	Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,600
	2. Quarterly Health Units Supervision Reports produced..	<i>Allowances</i>	428,177
	3. Cold Chain Maintained.	<i>Advertising and Public Relations</i>	3,100
	4. Drugs and Other Supplies distributed..	<i>Hire of Venue (chairs, projector etc)</i>	26,656
	6. Patients Referral Reports produced.	<i>Books, Periodicals and Newspapers</i>	432
	7. Health Education And Promotion Reports produced.	<i>Computer Supplies and IT Services</i>	7,000
	8. Sanitation and Environmental Reports produced	<i>Welfare and Entertainment</i>	3,600
	9. Planning and Cordination Reports produced.	<i>Special Meals and Drinks</i>	54,000
	10. Human Resource Management Reports produced.	<i>Printing, Stationery, Photocopying and Binding</i>	32,820
	11. Quality assessment and improvement Reports produced and submitted	<i>Small Office Equipment</i>	2,305
		<i>Bank Charges and other Bank related costs</i>	4,994
		<i>Telecommunications</i>	5,235
		<i>Electricity</i>	2,400
		<i>Water</i>	600
		<i>Medical and Agricultural supplies</i>	15,000
		<i>General Supply of Goods and Services</i>	38,270
		<i>Travel Inland</i>	840
		<i>Fuel, Lubricants and Oils</i>	225,711
		<i>Maintenance - Vehicles</i>	7,600
		<i>Maintenance Other</i>	700
		<i>Wage Rec't:</i>	3,330,905
		<i>Non Wage Rec't:</i>	57,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	808,171
		<b>Total</b>	<b>4,196,945</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. latrine coverage increased to 80%	<i>Allowances</i>	2,000
	2. Hand washing Improved	<i>Advertising and Public Relations</i>	1,347
	3. Markets and public places inspected	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4. Villages declared Open defecation free	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,347

# Vote: 532 Luwero District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,347</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1402 (ishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje.)	<i>Transfers to other gov't units(current)</i>	181,353
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1243 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)		
Number of outpatients that visited the NGO Basic health facilities	115000 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)		
Number of inpatients that visited the NGO Basic health facilities	115600 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	181,353
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>181,353</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	17680 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	<i>Transfers to other gov't units(current)</i>	146,650
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# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
%age of approved posts filled with qualified health workers	95 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
Number of outpatients that visited the Govt. health facilities.	325200 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)
No.of trained health related training sessions held.	120 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in all Villages in all Sub Counties of Kamira , Kikyusa , Kalagala, Zirowbe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)

# Vote: 532 Luwero District

## Workplan Details

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

No. of children immunized with Pentavalent vaccine

13958 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Number of trained health workers in health centers

624 ( Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Number of inpatients that visited the Govt. health facilities.

324600 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,650</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (2 staff houses rehabilitated in Kalagala HC IV)	<i>Residential Buildings</i>	39,298
No of staff houses constructed	0 (not planned for)		
Non Standard Outputs:	NA		

# Vote: 532 Luwero District

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,298
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,298</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	147,370
No of OPD and other wards constructed	5 ( Completion of construction of a general ward in Nyimbwa HC IV, Construction of Placenta Pit in Kababkedi HC II. Construction of 2 pitlatrine in Bubuubi HC II, and renovation of 2 wards in Zirowe HC III)	<i>Residential Buildings</i>	39,289
		<i>Other Structures</i>	5,000

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	191,659
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>191,659</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,330,905
		<i>Non Wage Rec't:</i>	395,219
		<i>Domestic Dev't</i>	230,957
		<i>Donor Dev't</i>	808,171
		<b>Total</b>	<b>4,765,252</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	2560 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)	<i>General Staff Salaries</i>	11,370,281
No. of teachers paid salaries	2230 (All Government aideed schools in the district (227) in the ten sub-counties and three town councils)		
Non Standard Outputs:	UPE Capitation Grant disbursed to 227 schools		
	227 UPE schools and 356 non UPE Primary schools inspected in 10 sub-counties and 3 town councils		
		<i>Wage Rec't:</i>	11,370,281
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,370,281</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1000 (all p.7 schools)	<i>LG Conditional grants(current)</i>	821,699
No. of pupils enrolled in UPE	109524 (All Government aided Primary schools (227))		
No. of student drop-outs	200 (from 227 schools)		
No. of pupils sitting PLE	10004 ()		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	821,699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>821,699</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (n/a)	<i>Non-Residential Buildings</i>	165,669
No. of classrooms constructed in UPE	6 (st karoli Katagwe Keera P/S,Kagalama P/S,Mazzi C/U receiving two classrooms.)		
Non Standard Outputs:	N/A		



# Vote: 532 Luwero District

## Workplan Details

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

### 6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	165,669
Donor Dev't	0
<b>Total</b>	<b>165,669</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Non-Residential Buildings	115,200
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No. of latrine stances constructed	10 (Ten(10) five stance pit Latrines Constructed at Busiika Umea, Buweeke Public, Wobulenzi Umea, Kalagala C/U, Kyangabakama P/S, Namberere P/S, Luwube Umea, St marys' Tongo, Namumira C/U)
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	115,200
Donor Dev't	0
<b>Total</b>	<b>115,200</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	General Staff Salaries	5,168,813
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No. of students passing O level	0 (N/A)
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No. of students sitting O level	0 (n/a)
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Non Standard Outputs:	N/A
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Wage Rec't:	5,168,813
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,168,813</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	40000 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S,	LG Conditional grants(current)	2,354,362
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# Vote: 532 Luwero District

## Workplan Details

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

Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)

Non Standard Outputs:

**Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocational, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,354,362
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,354,362</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE      **0 (Ndejje S.S.S and Wakataayi S.S)**      *Non-Residential Buildings*      419,000

No. of classrooms constructed in USE      **5 (Mazzi Voc.s.s.s,Buzibwera s.s.s,Bombo s.s.s,Target Community college,St.Kaloori Lwanga Mulajje s.s.s, Seed Secondary school in Makulubita S/C.)**      *Residential Buildings*      424,000

Non Standard Outputs:      N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	843,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>843,000</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education      **0 (N/A)**      *General Staff Salaries*      573,064

No. Of tertiary education Instructors paid salaries      **1 (Tertiary Institutions and Polytechnic**      *Allowances*      91,762

Non Standard Outputs:      N/A

<i>Wage Rec't:</i>	573,064
<i>Non Wage Rec't:</i>	91,762
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>664,826</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:      **Mock exams conducted, Registration of PLE UPE and Private Candidate.**      *General Staff Salaries*      75,211

*Contract Staff Salaries (Incl. Casuals, Temporary)*      400

*Allowances*      3,000

*Books, Periodicals and Newspapers*      200

# Vote: 532 Luwero District

## Workplan Details

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

<i>Special Meals and Drinks</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	1,600
<i>Bank Charges and other Bank related costs</i>	741
<i>Postage and Courier</i>	200
<i>Electricity</i>	500
<i>General Supply of Goods and Services</i>	44,000
<i>Fuel, Lubricants and Oils</i>	2,400
<i>Wage Rec't:</i>	75,211
<i>Non Wage Rec't:</i>	53,541
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>128,752</b>

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

No. of primary schools inspected in quarter	<b>638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)</b>	<i>Allowances</i>	12,796
No. of tertiary institutions inspected in quarter	(N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	5,047
No. of secondary schools inspected in quarter	<b>55 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)</b>	<i>Fuel, Lubricants and Oils</i>	26,330
No. of inspection reports provided to Council	<b>4 (District Council)</b>	<i>Maintenance - Vehicles</i>	5,047
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	49,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>49,220</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>400 schools both Gov't and Private to participate for ball games, music and Athletics.</b>	<i>Allowances</i>	7,080
		<i>Special Meals and Drinks</i>	2,351
	<b>2 school choirs to represent the district.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>District team to participate on the National Championship.</b>	<i>Subscriptions</i>	1,100
		<i>General Supply of Goods and Services</i>	5,429
		<i>Carriage, Haulage, Freight and Transport Hire</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,960

# Vote: 532 Luwero District

## Workplan Details

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

### 6. Education

Domestic Dev't 0

Donor Dev't 0

**Total 18,960**

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	9 (Luwero Boys, Balita Lwogi, Lukomera C/U, bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo P/S and Bombo Barracks.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,400 600
No. of children accessing SNE facilities	400 (Luwero boys (80), Balita Lwogi (26), Lukomera C/U (36), Bembe Hill(39), Kalasa Mixed (28), Luteete Mixed (30), Nsawo P/S(76), Katikamu Sebamala (20), Bombo Barracks (67).)		
Non Standard Outputs:	N/A		
			Wage Rec't: 0 Non Wage Rec't: 2,000 Domestic Dev't 0 Donor Dev't 0 <b>Total 2,000</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 17,187,369 <i>Non Wage Rec't:</i> 3,391,544 <i>Domestic Dev't</i> 1,123,869 <i>Donor Dev't</i> 0 <b>Total 21,702,782</b>

## 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:	Staff salaries including Road overseers, headmen and Road gang workers	General Staff Salaries	67,472
		Allowances	110,097
		Hire of Venue (chairs, projector etc)	2,420
		Telecommunications	500
		Information and Communications Technology	1,500
		General Supply of Goods and Services	2,000
		Consultancy Services- Short-term	500
		<i>Wage Rec't:</i>	67,472
		<i>Non Wage Rec't:</i>	92,017
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	25,000
		<b>Total</b>	<b>184,489</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of road committees in the community access roads for FY 2013-14.	Allowances	9,500
		Hire of Venue (chairs, projector etc)	2,500
		Fuel, Lubricants and Oils	4,399
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	16,399
		<b>Total</b>	<b>16,399</b>

*2. Lower Level Services*

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

No. of bridges maintained	0 (N/A)	LG Conditional grants(current)	428,235
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# Vote: 532 Luwero District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	116 (1. Kyevunze - Butuntumula - Kasiiso 6.0Km 2. Kasana - Lugogo 6.70Km 3. Bamunanika - Kikyusa16.0Km 4. Buzibwera - Makonkonyigo14.0Km 5. Kanyogoga - Bulawula3.0Km 6. Kalagala - Luteete7.0Km 7. Kikyusa - Kibengo - Lwajjali17.7Km 8. Nampunge - Bukasa - Ndeeba7.6Km 9. Nyimbwa - Nandere6.0Km 10. Namusansula - Kiloru7.2Km 11. Nkondo - Degeya8.0Km 12. Kalagala - Namawojja 8.0Km 13. Mpigi - Ngalonkalu - Tomi8.6Km)
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Length in Km of District roads routinely maintained	151 (1. Luwero - Kikube - Kagalama16.0Km 2. Nampunge - Bukasa - Ndeeba7.6Km 4. Busula - Bamunanika12.7Km 5. Nyimbwa - Nandere5.0Km 6. Nakivubo - Ndejje University7.9Km 8. Kyampologoma - Katagwe 7.3Km 9. Kalagala - Namawojja 8.1Km 10. Wobulenzi Tweyanze Sekamuli 12.0Km 11. kalagala - Luteete7.0Km 12. Bamunanika - Kikyusa16.0Km 13. Kikoza-Kigoloba-Naluvule9.0Km 14. Nalongo kakabala Nakakono14.8Km 15. Lukoole Bajjo kisingiri Lumansi 7.3Km 16. Kasana - Lugogo6.7Km 17. Mpigi - Ngalonkalu - Tomi8.0Km 18. Kanyogoga - Bulawula2.2Km 19. Sekamuli - Giriyada3.8Km)
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# Vote: 532 Luwero District

## Workplan Details

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

### 7a. Roads and Engineering

Non Standard Outputs:	<b>OPERATIONAL EXPENSES</b>
	-Allowances for Field Officers
	-One set of a desk computer
	-Computer accessories
	-Electricity and water
	-Stationary, Printing
	- Photocopying and Binding
	-ADRICS - Exercise (District Road Inventories)
	-Road committee operations
	-Travel and Transport to and out of Luweero
	-Compound cleaning
	-Books, Periodicals and Newspapers
	-Bank Charges and other Bank related costs
	-Fuel

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	428,235
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>428,235</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>Repair and servicing of Vehicles</b>	<i>Transport Equipment</i>	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 3,000
			<b>Total</b> <b>3,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	<b>Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.</b>	<i>Machinery and Equipment</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 2,000
			<b>Total</b> <b>2,000</b>

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

Non Standard Outputs:		<i>Furniture and Fixtures</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0

# Vote: 532 Luwero District

## Workplan Details

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

	<i>Donor Dev't</i>	1,000
	<b>Total</b>	<b>1,000</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	92 (REHABILITATION PHASE3 1. Construction of Bbuga - Kalagala (Bamunanika Sub-county)2.6Km 2. Construction of Mityebiri - Kangulumira (Bamunanika Sub-county)3.3Km 3. Construction of Kamya - Kibibi - Kisozi (Bamunanika Sub-county)4.5Km 4. Construction of Luteete - Samanya (Bamunanika Sub-county)3.1Km 5. Construction of Nalongo - Kasiribiti - Ssekamuli(Bamunanika Sub-county)3.7Km 6. Construction of Kasiribiti - Giriyada (Bamunanika Sub-county)1.9Km 7. Construction of Mugogo - Bukusu - Bibo(Bamunanika Sub-county)3.1Km 8. Construction of Kabira - Namayamba (Makulubita Sub-county)3.2Km 9. Construction of Kabira - Busemba (Makulubita Sub-county)2.4Km 10. Construction of Buligwa - Kasozi - Kituba (Makulubita Sub-county)7.8Km 11. Construction of Kirimangando - Bugayo - Wanfufu (Kamira Sub-county)6.3Km 12. Construction of Kabumbya - Kitenderi - Kabunyata (Kamira Sub-county)8.6Km	<i>Roads and Bridges</i>	2,074,386
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Length in Km. of rural roads rehabilitated 0

Non Standard Outputs: Supervision and monitoring of the civil works during and after construction.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,074,386
<b>Total</b>	<b>2,074,386</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Purchase and fixing of the main gate to Works yard. Renovation of toilet as well as Office facelifting	<i>General Supply of Goods and Services</i>	33,500
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# Vote: 532 Luwero District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,500</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Construction of perimeter wall around Non-Residential Buildings District HQTRS.	50,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 50,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>50,000</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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:	<b>Office equipment for the DWO purchased</b>	<i>General Supply of Goods and Services</i>	4,741
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Maintenance - Civil</i>	5,000
	<b>General operational costs for DWO met</b>	<i>Maintenance - Vehicles</i>	5,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,941
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,941</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	<i>Allowances</i>	19,150
No. of District Water Supply and Sanitation Coordination Meetings	0	<i>Books, Periodicals and Newspapers</i>	1,000
No. of water points tested for quality	0	<i>Welfare and Entertainment</i>	4,000
No. of supervision visits during and after construction	<b>120 (in the 10 lower local governments)</b>	<i>General Supply of Goods and Services</i>	1,400
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:	<b>stakeholders cordination supervision visits report inspection reports Data collection reports Extension staff meetings</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,550
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,550</b>

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0	<i>Allowances</i>	11,700
No. of water points rehabilitated	<b>25 (in the 10 sub counties of luwero district (lower local Governments))</b>	<i>Workshops and Seminars</i>	4,640
% of rural water point sources functional (Gravity Flow Scheme)	0		
% of rural water point sources functional (Shallow Wells )	0		
No. of water pump mechanics, scheme attendants and caretakers trained	0		
Non Standard Outputs:			

# Vote: 532 Luwero District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,340
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,340</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	43 (In the 10 lower local governments of luwero district)	<i>Allowances</i>	3,247
		<i>Workshops and Seminars</i>	11,000

No. of water and Sanitation promotional events undertaken

65 0

No. Of Water User Committee members trained

30 (Zirobwe, Kamira ,Butuntumula , Kalagala, Makulubita, Kikyusa, Bamunanika,Katikamu, Luweero, Nyimbwa,)

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

0

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

0

Non Standard Outputs:

**1. One water and Sanitation promotional events undertaken.**

**2. One advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,247
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,247</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	To be done in the sub counties of Nyimbwa and Kikyusa sub county	<i>Allowances</i>	23,231
		<i>Workshops and Seminars</i>	4,680
		<i>General Supply of Goods and Services</i>	3,400
		<i>Fuel, Lubricants and Oils</i>	10,470

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,470
<i>Domestic Dev't</i>	10,311
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>41,781</b>

### 3. Capital Purchases

#### Output: Other Capital

<i>Other Structures</i>	13,600
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# Vote: 532 Luwero District

## Workplan Details

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

### 7b. Water

Non Standard Outputs: construction of two 10 cubic meter capacity ferro cement tank at Kibanyi H/C and Eden set P/S.

Renovation of the toilet in the water office.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,600
Donor Dev't	0
<b>Total</b>	<b>13,600</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) **16 (16 motorised shallow wells, 9 hand dug wells to be constructed in various locations: suwero, makulubitta, kalagala, katikamu Nyimbwa, kalagala, zirobwe, and bamunanika and katikamu.)** *Other Structures*

262,645

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	262,645
Donor Dev't	0
<b>Total</b>	<b>262,645</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) **22 (Deep borehole Drilling and rehabilitation at 22 locations in the 10 lower local governments)** *Other Structures*

143,867

No. of deep boreholes rehabilitated 0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	143,867
Donor Dev't	0
<b>Total</b>	<b>143,867</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	67,472
		<i>Non Wage Rec't:</i>	585,222
		<i>Domestic Dev't</i>	569,501
		<i>Donor Dev't</i>	2,121,785
		<b>Total</b>	<b>3,343,981</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>4 quarterly reports District headquarters</b>	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>General Staff Salaries</i>	111,458
		<i>Allowances</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Wage Rec't:</i>	111,458
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,458</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	50
Area (Ha) of trees established (planted and surviving)	<b>40 (Pole and fuelwood plantations established to commercial support passion fruit farmers)</b>	<i>General Supply of Goods and Services</i>	300
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	650
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	<b>200 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties)</b>	<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>General Supply of Goods and Services</i>	400
No. of Agro forestry Demonstrations	<b>10 (butuntumula, Kamira sub counties)</b>	<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenz)	<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	50
		<i>Fuel, Lubricants and Oils</i>	250
Non Standard Outputs:		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	<i>Allowances</i>	1,589
		<i>Workshops and Seminars</i>	3,329
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	Awareness created among wetland users and local leaders in Makulubita.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	2 community wetland management planning workshops conducted for Natyaba & Namunyaga wetlands in Kalagala Sub-county.	<i>Electricity</i>	140
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	230
	Wetland inventory for Natyaba & Namunyaga in Bamunanika & Kalagala Scs carried out.	<i>Fuel, Lubricants and Oils</i>	2,570
	Field visits to monitor compliance with wetland & environment policies & legislation.		
	13 Environment Focal Persons (EFPs) mentored on Environment & wetlands management.		
	Meetings on Environment & wetland management attended		
	Papers on environment & wetlands management presented.		
	4 progress reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,058
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,058</b>

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

No. of monitoring and compliance surveys undertaken	28 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowwe, Luwero TC, Bombo TC, Wobulenz TC.)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	120
Non Standard Outputs:		<i>Electricity</i>	100
		<i>General Supply of Goods and Services</i>	380
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Details

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	610 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirowbe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)	<i>Allowances</i>	21,410
		<i>Workshops and Seminars</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,400
Non Standard Outputs:	420 land titles produced. Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirowbe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs	<i>Bank Charges and other Bank related costs</i>	500
		<i>Postage and Courier</i>	100
		<i>Electricity</i>	900
		<i>Water</i>	200
		<i>General Supply of Goods and Services</i>	300
		<i>Fuel, Lubricants and Oils</i>	20,939
		<i>Maintenance - Civil</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	80,749
		<b>Total</b>	<b>85,749</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	250 building plans approved.	<i>Allowances</i>	1,450
	260 field visits conducted.	<i>Special Meals and Drinks</i>	2,000
	5 sensitization workshops conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	4 district physical planning meetings conducted.	<i>Bank Charges and other Bank related costs</i>	50
	2 structural plans for Busika and Kikyusa Town Boards prepared.	<i>Fuel, Lubricants and Oils</i>	2,000
		<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: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	111,458
	<i>Non Wage Rec't:</i>	29,058
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	80,749
	<b>Total</b>	<b>221,265</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzii LLGs.	<i>Travel Inland</i>	1,950
	2. Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties.	<i>Fuel, Lubricants and Oils</i>	12,435
	3. poor households identified.	<i>Maintenance Other</i>	4,200
	4. Community development activities supervised/ monitored.	<i>General Staff Salaries</i>	149,890
	5. Radio talk shows held	<i>Allowances</i>	34,013
	6. FAL materials procured and distributed.	<i>Workshops and Seminars</i>	17,212
	7. Welfare to staffs( break tea and snacks)	<i>Computer Supplies and IT Services</i>	1,000
	8. Support supervision to NGOs/CSOs	<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	5,130
		<i>Printing, Stationery, Photocopying and Binding</i>	15,350
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	1,300
		<i>General Supply of Goods and Services</i>	14,600
		<i>Wage Rec't:</i>	149,890
		<i>Non Wage Rec't:</i>	2,988
		<i>Domestic Dev't</i>	6,189
		<i>Donor Dev't</i>	99,412
		<b>Total</b>	<b>258,479</b>

**Output: Probation and Welfare Support**

No. of children settled	28 ( Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzii T/C and Bombo T/C)	<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	500
		<i>Telecommunications</i>	50
		<i>Fuel, Lubricants and Oils</i>	950
		<i>Maintenance Other</i>	1,000
Non Standard Outputs:	Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergency care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000



# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	23 (1.Community Development worker both at District and the 13LLGs.)	<i>Bank Charges and other Bank related costs</i>	4,854
Non Standard Outputs:	1. Two community Dialogues conducted at district level on Gender Budgeting and Auditing.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,854</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	384 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero S/C Wobulenzi T/C.)	<i>Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils</i>	9,566 5,699 620 150 600 2,482
Non Standard Outputs:	1.Monitoring and supervision of FAL activities conducted in the 10 LLGs.2.Profficiency tests Conducted in the 10LLGS.3.Continuous assessment of learners conducted in the 10 S/Cs. 4.Review meetings/workshops conducted.5. Facilitate FAL Instructor:		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,117
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,117</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	1. One community dialogue conducted at District level on the how to connect grassroots women to Development. 2. One workshop conducted at District level on Gender auditing in relation to social accountability	<i>Staff Training Bank Charges and other Bank related costs</i>	3,950 50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and	18 ( Children traced, resettled and unified with their families in;	<i>Workshops and Seminars</i>	3,950

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
settled	Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	Bank Charges and other Bank related costs	50
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (One council meeting held at the district level.)	Allowances	3,051
Non Standard Outputs:	one council meeting held, two youth executive committee meetings held, one monitoring and supervision visit, two workshops on IGAs conducted at the District level.	Workshops and Seminars	3,094
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	150
		Telecommunications	60
		Travel Inland	300
		Fuel, Lubricants and Oils	120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,975</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 (In this Financial Year, there is no budget line for assisted aids.)	Allowances	2,399
Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs.	Workshops and Seminars	3,291
	2. Disability council Executive meetings conducted at the district level.	Special Meals and Drinks	288
	3. Workshop for PWD leaders on project planning, management and evaluation conducted at the district level.	Printing, Stationery, Photocopying and Binding	80
	4. Review workshop with PWD groups conducted at the district level.	Bank Charges and other Bank related costs	150
	5. Funds transferred to PWDs in the LLGs.	Telecommunications	20
	6. Veting and refining meetings conducted at the district level.	Travel Inland	900
		Transfers to Other Private Entities	32,766
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,894
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,894</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	3 (1. 3 women council / Executive meetings conducted at the District level)	Allowances	4,316
Non Standard Outputs:	1. 2 workshops on IGAs conducted in the 4 LLGs	Workshops and Seminars	1,851
		Special Meals and Drinks	588
		Bank Charges and other Bank related costs	150

# Vote: 532 Luwero District

## Workplan Details

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

### 9. Community Based Services

<i>Telecommunications</i>	70
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,975
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,975</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	149,890
		<i>Non Wage Rec't:</i>	92,803
		<i>Domestic Dev't</i>	6,189
		<i>Donor Dev't</i>	99,412
		<b>Total</b>	<b>348,294</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1) 4 quarterly progress reports produced	<i>Allowances</i>	4,000
		<i>Welfare and Entertainment</i>	1,200
	2) Internal Assessment exercise conducted.	<i>Special Meals and Drinks</i>	4,800
		<i>Printing, Stationery, Photocopying and Binding</i>	893
	3) 7 staff paid salaries for 12 months.	<i>Electricity</i>	1,000
		<i>Water</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,293
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,293</b>

#### Output: District Planning

No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	<i>Special Meals and Drinks</i>	4,800
No of minutes of Council meetings with relevant resolutions	0 (n/a)		
No of Minutes of TPC meetings	12 (Twelve TPC minutes produced)		
Non Standard Outputs:	12 TPC meetings coordinated and minutes produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,800</b>

#### Output: Statistical data collection

Non Standard Outputs:	One District annual statistical abstract produced.	<i>Allowances</i>	468
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,532
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	<b>Births and deaths registered from 594 villages ;</b>	<i>Allowances</i>	252
		<i>Fuel, Lubricants and Oils</i>	248
	<b>Births and deaths certificates issued in 594 villages</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	<b>1. Construction of 100 bed general ward at Luwero HC II (phase II) coordinated.</b>	<i>Allowances</i>	6,285
		<i>Special Meals and Drinks</i>	2,137
	<b>2. Construction of 5-stance pit latrine at Busiika UMEA p/s, Kalagala c/u p/s, Buweke public p/s &amp; Wobulenzi UMEA p/s. coordinated.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
	<b>3. Procurement and installation of 34 windows at Naluvule p/s coordinated.</b>	<i>General Supply of Goods and Services</i>	428,376
	<b>4. Procurement &amp; distribution of 100 heifers (cross breed) coordinated.</b>	<i>Fuel, Lubricants and Oils</i>	2,500
	<b>5. Procurement &amp; distribution of 40,000 banana tissue plantlets coordinated</b>	<i>Maintenance Other</i>	208,417
	<b>7. Procurement &amp; distribution of 4000 improved orange seedlings coordinated</b>		
	<b>8. Procurement &amp; distribution 60,000 coffee seedlings coordinated</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	649,715
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>649,715</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>District Development Plan reviewed; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised</b>	<i>Allowances</i>	4,210
		<i>Advertising and Public Relations</i>	1,000
		<i>Special Meals and Drinks</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,490
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,500</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	<b>1) Four (4) District quarterly OBT progress reports management produced.</b>	<i>Allowances</i>	6,100
		<i>Special Meals and Drinks</i>	1,463
	<b>2. District OBT performance contract produced</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000

# Vote: 532 Luwero District

## Workplan Details

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

<i>Fuel, Lubricants and Oils</i>	438
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>

#### Output: Operational Planning

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced.</li> <li>2. One motor vehicle and two motor cycles repaired and serviced.</li> <li>3. 4 quarterly review and planning workshops held.</li> <li>4. 22 participatory planning meeting conducted</li> </ol>	<table> <tr><td><i>Allowances</i></td><td style="text-align: right;">27,569</td></tr> <tr><td><i>Advertising and Public Relations</i></td><td style="text-align: right;">3,000</td></tr> <tr><td><i>Workshops and Seminars</i></td><td style="text-align: right;">27,158</td></tr> <tr><td><i>Printing, Stationery, Photocopying and Binding</i></td><td style="text-align: right;">18,000</td></tr> <tr><td><i>Bank Charges and other Bank related costs</i></td><td style="text-align: right;">901</td></tr> <tr><td><i>Subscriptions</i></td><td style="text-align: right;">960</td></tr> <tr><td><i>General Supply of Goods and Services</i></td><td style="text-align: right;">7,700</td></tr> <tr><td><i>Fuel, Lubricants and Oils</i></td><td style="text-align: right;">23,495</td></tr> <tr><td><i>Maintenance - Vehicles</i></td><td style="text-align: right;">10,000</td></tr> <tr><td><i>Maintenance Machinery, Equipment and Furniture</i></td><td style="text-align: right;">2,000</td></tr> <tr><td><i>Maintenance Other</i></td><td style="text-align: right;">2,168</td></tr> <tr><td><i>Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Domestic Dev't</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Donor Dev't</i></td><td style="text-align: right;">122,950</td></tr> <tr><td><b><i>Total</i></b></td><td style="text-align: right;"><b>122,950</b></td></tr> </table>	<i>Allowances</i>	27,569	<i>Advertising and Public Relations</i>	3,000	<i>Workshops and Seminars</i>	27,158	<i>Printing, Stationery, Photocopying and Binding</i>	18,000	<i>Bank Charges and other Bank related costs</i>	901	<i>Subscriptions</i>	960	<i>General Supply of Goods and Services</i>	7,700	<i>Fuel, Lubricants and Oils</i>	23,495	<i>Maintenance - Vehicles</i>	10,000	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000	<i>Maintenance Other</i>	2,168	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	122,950	<b><i>Total</i></b>	<b>122,950</b>
<i>Allowances</i>	27,569																																	
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<i>Donor Dev't</i>	122,950																																	
<b><i>Total</i></b>	<b>122,950</b>																																	

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

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Four (4) Monitoring and supervision reports produced.</li> <li>2. Internal assessment report produced</li> </ol>	<table> <tr><td><i>Allowances</i></td><td style="text-align: right;">10,077</td></tr> <tr><td><i>Printing, Stationery, Photocopying and Binding</i></td><td style="text-align: right;">2,250</td></tr> <tr><td><i>Travel Inland</i></td><td style="text-align: right;">1,500</td></tr> <tr><td><i>Carriage, Haulage, Freight and Transport Hire</i></td><td style="text-align: right;">9,000</td></tr> <tr><td><i>Fuel, Lubricants and Oils</i></td><td style="text-align: right;">3,697</td></tr> <tr><td><i>Transfers to Government Institutions</i></td><td style="text-align: right;">7,243</td></tr> <tr><td><i>Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Non Wage Rec't:</i></td><td style="text-align: right;">0</td></tr> <tr><td><i>Domestic Dev't</i></td><td style="text-align: right;">33,767</td></tr> <tr><td><i>Donor Dev't</i></td><td style="text-align: right;">0</td></tr> <tr><td><b><i>Total</i></b></td><td style="text-align: right;"><b>33,767</b></td></tr> </table>	<i>Allowances</i>	10,077	<i>Printing, Stationery, Photocopying and Binding</i>	2,250	<i>Travel Inland</i>	1,500	<i>Carriage, Haulage, Freight and Transport Hire</i>	9,000	<i>Fuel, Lubricants and Oils</i>	3,697	<i>Transfers to Government Institutions</i>	7,243	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	33,767	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>33,767</b>
<i>Allowances</i>	10,077																							
<i>Printing, Stationery, Photocopying and Binding</i>	2,250																							
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<i>Wage Rec't:</i>	0																							
<i>Non Wage Rec't:</i>	0																							
<i>Domestic Dev't</i>	33,767																							
<i>Donor Dev't</i>	0																							
<b><i>Total</i></b>	<b>33,767</b>																							

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		46,093
	<i>Domestic Dev't</i>		683,482
	<i>Donor Dev't</i>		122,950
	<b>Total</b>		<b>852,525</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Internal Audit

No. of Internal Department Audits	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	<i>General Staff Salaries</i>	54,587
		<i>Allowances</i>	13,515
		<i>Computer Supplies and IT Services</i>	931
		<i>Printing, Stationery, Photocopying and Binding</i>	1,037
		<i>Small Office Equipment</i>	300
		<i>Subscriptions</i>	500
		<i>Fuel, Lubricants and Oils</i>	10,648
		<i>Maintenance - Vehicles</i>	1,069
Date of submitting Quaterly Internal Audit Reports	(Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.)		
Non Standard Outputs:	Headquarter departments, Sub Counties, Schools, SACCOs, Town Councils and health centres.		
		<i>Wage Rec't:</i>	54,587
		<i>Non Wage Rec't:</i>	28,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,587</b>

# Vote: 532 Luwero District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 54,587</i>
	<i>Non Wage Rec't: 28,000</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<b><i>Total 82,587</i></b>

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# Vote: 532 Luwero 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: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>2,429,430.36</b>
<b>Sector: Agriculture</b>				<b>985,566.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>985,566.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>985,566.00</b>
LCII: Kibanyi				
<b>BAM</b>		Conditional Grant for NAADS	263329 NAADS	985,566.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>888,190.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>888,190.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>824,470.00</b>
LCII: Kibanyi				
<b>Construction of Kasiribiti - Giriyada (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	69,000.00
LCII: kibirizi				
<b>Construction of Luteete - Samanya (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	172,970.00
<b>Construction of Bbuga - Kalagala (Bamunanika Sub-county)</b>	Buwanuka Kitenderi and kabunyata	Donor Funding	231003 Roads and Bridges	96,500.00
LCII: Kyampisi				
<b>Construction of Mityebiri - Kangulumira (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	97,500.00
LCII: Mpologoma				
<b>Construction of Mugogo - Bukusu - Bibo (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	97,500.00
LCII: Sekamuli				
<b>Construction of Nalongo - Kasiribiti - Ssekamuli (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	131,000.00
<b>Construction of Kamya - Kibibi - Kisozi (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>63,720.00</b>
LCII: Kibanyi				

# Vote: 532 Luwero 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 maintenance of Bamunanika - Kikyusa</b> LCII: Kiteme		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,400.00
<b>Periodic maintenance of Bamunanika - Kikyusa</b> LCII: Sekamuli		Other Transfers from Central Government	263101 LG Conditional grants(current)	51,000.00
<b>Routine maintenance of Sekamuli - Giriyada</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,520.00
<b>Routine maintenance of Wobulenzi Tweyanze Sekamuli</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>529,886.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,725.01</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>15,800.00</b>
<b>Kalwe p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<b>Bombo Islamic</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Kibanyi				<b>37,400.00</b>
<b>Mulajje mixed</b> LCII: Mazzi		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<b>Kalwe p/s</b> LCII: Not Specified		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<b>LUWUUBE UMEA</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	11,800.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kibanyi				<b>63,525.01</b>
<b>Kkalwe</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,496.95
<b>St. Kizito Giriyada</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,550.92
<b>Kibanyi RC</b> LCII: kibirizi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,692.97
<b>Nkokonjeru RC</b>	Kibirizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,653.81
<b>Busambu</b> LCII: Kiteme		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.50
<b>St. John Chrysostom</b>	Kiteme	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,585.23

# Vote: 532 Luwero 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>St. Mugagga Junior</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,418.57
<b>Nalweweta Umea</b>	Nalweweta	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,933.21
<b>Malungu RC</b>	Malungu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,330.29
<b>Kajuule Memorial</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,085.26
<b>Buweke Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,943.01
LCII: Kyampisi				
<b>Luteete Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,781.20
<b>Mulajje RC</b>	Mulajje	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,913.55
<b>St. Joseph Magoggo</b>	Magoggo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,702.87
LCII: Mpologoma				
<b>Mityebiri SDA</b>	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,001.83
<b>Mityebiri</b>	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,962.72
<b>Bbugga RC</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,493.52
LCII: Sekamuli				
<b>Sekamuli</b>	Sekamuli	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,908.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>413,161.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Kibanyi				
<b>St.Kaloori Lwanga Mulajje</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>313,161.00</b>
LCII: Kiteme				
<b>St. Kalooli Lwanga SS Mulajje</b>		Not Specified	263101 LG Conditional grants(current)	18,327.00
LCII: Kyampisi				
<b>Atlanta High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,148.00
<b>Luteete s.s.s</b>		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	100,245.00
<b>Brilliant College School</b>		Not Specified	263101 LG Conditional grants(current)	71,919.00
<b>Kings College Bamunanika</b>		Not Specified	263101 LG Conditional grants(current)	14,241.00
LCII: Sekamuli				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barbra Hill S.S		Not Specified	263101 LG Conditional grants(current)	13,536.00
Sekamuli C/U S.S		Not Specified	263101 LG Conditional grants(current)	32,148.00
Kakoola High School		Not Specified	263101 LG Conditional grants(current)	30,597.00

### Lower Local Services

**Sector: Health** **20,768.35**

**LG Function: Primary Healthcare** **20,768.35**

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **13,768.35**

LCII: Kyampisi

<b>Mulajje HCII</b>	Kasenene	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
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<b>Luteete</b>	Lutete	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **7,000.00**

LCII: Kibanyi

<b>Bamunanika H/C III</b>	Bamunanika	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
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LCII: Sekamuli

<b>Sekamuli H/C III</b>	Sekamuli	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
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### Lower Local Services

**Sector: Water and Environment** **5,020.00**

**LG Function: Rural Water Supply and Sanitation** **5,020.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **5,020.00**

LCII: Kibanyi

<b>Rehabilitation of boreholes</b>	Kibanyi	Conditional transfer for Rural Water	231007 Other	2,510.00
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LCII: Sekamuli

<b>Rehabilitation of boreholes</b>		Conditional transfer for Rural Water	231007 Other	2,510.00
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### Capital Purchases

**LCIII: Kalagala** **443,425.73**

*LCIV: Bamunanika*

**Sector: Works and Transport** **38,340.00**

**LG Function: District, Urban and Community Access Roads** **38,340.00**

### Lower Local Services

**Output: District Roads Maintenance (URF)** **38,340.00**

LCII: Busiika

<b>Routine maintenance of Nampunge - Bukasa - Ndeeba</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,040.00
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LCII: Busoke

# Vote: 532 Luwero 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>Periodic maintenance of Kalagala - Luteete</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	24,500.00
<b>Routine maintenance of kalagala - Luteete</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,800.00
LCII: Lunyolya				
<b>Mechanized routine of Kalagala - Namawojja</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>245,352.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,178.02</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,800.00</b>
LCII: Not Specified				
<b>Namumira c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,378.02</b>
LCII: Busiika				
<b>Namumira C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,099.91
<b>Busiika Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,884.19
<b>Nattyole R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,242.06
LCII: Busoke				
<b>Mpigi C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,727.23
<b>Vvumba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,237.11
LCII: Degeya				
<b>Anoonya Orthodox</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,050.80
LCII: Kalanamu				
<b>Kalagala C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,658.66
<b>Kalanamu Pub.</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,869.38
LCII: Kamira				
<b>Bugema C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,717.53
<b>Kitanda R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,894.04
LCII: Kayindu				
<b>Kayindu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,487.15
<b>Luteete Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,550.87
<b>Kalagala Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,536.22

# Vote: 532 Luwero 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: Lunyolya				
<b>Kokko C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,237.11
<b>Lunyolya C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,075.40
<b>Lunyolya R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,163.64
LCII: Vumba				
<b>Siira Memorial</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,438.08
<b>Kyetume Sda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,487.15
<b>Kibanga C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,021.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,174.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,174.00</b>
LCII: Kalanamu				
<b>Kalanamu S.S</b>		Not Specified	263101 LG Conditional grants(current)	42,864.00
LCII: Kayindu				
<b>Kayindu S.S</b>		Not Specified	263101 LG Conditional grants(current)	32,712.00
LCII: Vumba				
<b>Mpigi S.S</b>		Not Specified	263101 LG Conditional grants(current)	33,825.00
<b>Bulemezi S.S Vumba</b>		Not Specified	263101 LG Conditional grants(current)	49,773.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>124,353.71</b>
<b>LG Function: Primary Healthcare</b>				<b>124,353.71</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>39,298.00</b>
LCII: Kalanamu				
<b>Renovation of 2 staff houses in Kalagala HC IV</b>	Nyimbwa	Conditional Grant to PHC - development	231002 Residential Buildings	39,298.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>39,289.00</b>
LCII: Busiika				
<b>Renovation of Kalagala HC IV staff houses</b>		Conditional Grant to PHC - development	231002 Residential Buildings	39,289.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,416.71</b>
LCII: Busoke				
<b>Natyole HC II</b>	Natyole	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Degeya				

# Vote: 532 Luwero 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>Annoonya HC II</b>	Degeya	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
LCII: Kamira				
<b>Bugema University HC III</b>	Lukyamu.	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,350.00</b>
LCII: Busiika				
<b>Kalagala H/C IV</b>	Kalagala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,600.00
LCII: Kayindu				
<b>Kayindu H/C II</b>	Kayindu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00

### Lower Local Services

**Sector: Water and Environment** **35,380.00**

**LG Function: Rural Water Supply and Sanitation** **35,380.00**

#### Capital Purchases

**Output: Shallow well construction** **25,340.00**

LCII: Busoke

**Construction of 1 shallow wells at Busoke** Busoke Conditional transfer for 231007 Other Rural Water 9,670.00

LCII: Kalanamu

**Construction of 1 shallow wells at Kalanamu** Kalanamu P/s Conditional transfer for 231007 Other Rural Water 9,670.00

LCII: Vumba

**Construction of one hand dug shallow wells at Kakoni** Kakoni Conditional transfer for 231007 Other Rural Water 6,000.00

**Output: Borehole drilling and rehabilitation** **10,040.00**

LCII: Busoke

**Rehabilitation of boreholes** Mpigi Conditional transfer for 231007 Other Rural Water 2,510.00

LCII: Kayindu

**Rehabilitation of boreholes** Kayindu, Kayindu B Conditional transfer for 231007 Other Rural Water 5,020.00

LCII: Lunyolya

**Rehabilitation of boreholes** Kisubi Conditional transfer for 231007 Other Rural Water 2,510.00

#### Capital Purchases

**LCIII: Kamira** **914,403.72**

**LCIV: Bamunanika** **474,420.00**

**Sector: Works and Transport** **474,420.00**

**LG Function: District, Urban and Community Access Roads** **474,420.00**

#### Capital Purchases

**Output: Rural roads construction and rehabilitation** **471,500.00**

LCII: Kitenderi

# Vote: 532 Luwero 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 Kabumbya - Kitenderi - Kabunyata (Kamira Sub-county)</b>		Donor Funding	231003 Roads and Bridges	276,500.00
<b>Construction of Kiringangando - Bugayo - Wanfufu (Kamira Sub-county)</b>	Nalongo Kasiribito Sekamuli	Donor Funding	231003 Roads and Bridges	195,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>2,920.00</b>
LCII: katagwe				
<b>Routine maintenance of Kyampologoma - Katagwe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,920.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>373,951.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Kanyanda				
<b>Mazzi c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
LCII: katagwe				
<b>St.Kaloori Katagwe Keera</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>25,600.00</b>
LCII: Mabuye				
<b>kyangabakama</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
LCII: Nambere				
<b>Nambeere</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,328.81</b>
LCII: Kaswa				
<b>Kyampologoma</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,717.53
<b>Kabuguma C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,330.29
<b>Kamira C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
LCII: katagwe				
<b>St. Kalori Katagwe Keera</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,977.37
<b>Makonkonyigo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,075.40
<b>Katagwe R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,291.03
LCII: Kitenderi				



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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>Kyangabakama</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,408.72
<b>Kigumbya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,526.41
LCII: Mabuye				
<b>Watuba Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,619.50
<b>Matembe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,585.18
<b>Mabuye C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,462.64
LCII: Mazzi				
<b>Kiiso P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,585.23
<b>Mazzi C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,707.73
<b>Kabukunga R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,379.31
LCII: Nambere				
<b>Galikwoleka</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,947.91
<b>Nambeere</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,403.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>237,023.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000.00</b>
LCII: katagwe				
<b>Buzibwera s.s.s</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
LCII: Mazzi				
<b>Mazzi Voc.s.s.s</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,023.00</b>
LCII: Mazzi				
<b>Mazzi Voc. S.S</b>		Not Specified	263101 LG Conditional grants(current)	37,023.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,316.27</b>
<b>LG Function: Primary Healthcare</b>				<b>16,316.27</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,266.27</b>
LCII: Mazzi				
<b>Kakira Mazzi HC III</b>	Kikira Kibanga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,050.00</b>
LCII: Kaswa				

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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>Kamira H/C III</b>	Kamira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,300.00
LCII: Mazzi				
<b>Mazzi H/C II</b>	Mazzi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00

### Lower Local Services

**Sector: Water and Environment** **49,715.64**

**LG Function: Rural Water Supply and Sanitation** **49,715.64**

#### Capital Purchases

**Output: Other Capital** **3,800.00**

LCII: Nambere

**Construction of ferro cement tank at Eden Set P/S.** Nambere Conditional transfer for Rural Water 231007 Other 3,800.00

**Output: Shallow well construction** **19,340.00**

LCII: Mabuye

**Construction of 1 shallow wells at Kalangaalo** Kalangaalo Conditional transfer for Rural Water 231007 Other 9,670.00

LCII: Mazzi

**Construction of 1 shallow wells at Kigumbya P/s** Kigumbya Conditional transfer for Rural Water 231007 Other 9,670.00

**Output: Borehole drilling and rehabilitation** **26,575.64**

LCII: Kaswa

**Borehole drilling at Kamira Cattle Market** Kamira Cattle Market Conditional transfer for Rural Water 231007 Other 21,500.00

LCII: Kitenderi

**Rehabilitation of Boreholes at Nkugele** Nkugele Conditional transfer for Rural Water 231007 Other 2,565.64

**Rehabilitation of boreholes** Kitenderi Conditional transfer for Rural Water 231007 Other 2,510.00

#### Capital Purchases

**LCIII: Kikyusa** *LCIV: Bamunanika* **306,394.88**

**Sector: Works and Transport** **62,354.79**

**LG Function: District, Urban and Community Access Roads** **62,354.79**

#### Lower Local Services

**Output: District Roads Maintenance (URF)** **62,354.79**

LCII: Kaguugo

**Periodic maintenance of Kikyusa - Kibengo - Lwajjali** Other Transfers from Central Government 263101 LG Conditional grants(current) 61,950.00

LCII: Wabusana

**Periodic maintenance of Buzibwera - Makonkonyigo** Other Transfers from Central Government 263101 LG Conditional grants(current) 404.79

#### Lower Local Services

**Sector: Education** **189,593.82**

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,332.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,332.82</b>
LCII: Kibengo				
<b>Kibengo R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,952.81
<b>Kibengo Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,805.81
LCII: Kireku				
<b>St. Bruno Kalagala</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,511.71
<b>Kyanukuzi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,830.32
<b>Damascus Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,271.42
<b>Kiwanguzi R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,594.99
LCII: Kiziba				
<b>Bumbu Orthodox</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,068.51
<b>Kiziba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,928.25
<b>Wakivule C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,546.02
LCII: Wabusana				
<b>Buzibwera C/u</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,830.27
<b>Nazalesi SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,560.67
<b>Kankooler R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,251.87
<b>Kawe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
LCII: Wankanya				
<b>Kimazi C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,869.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,261.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,261.00</b>
LCII: Kibengo				
<b>Semu Muwanguzi S.S</b>		Not Specified	263101 LG Conditional grants(current)	17,712.00
LCII: Kireku				
<b>Kikyusa High Sch</b>		Not Specified	263101 LG Conditional grants(current)	63,591.00
LCII: Wabusana				
<b>Buzzibwera S.S</b>		Not Specified	263101 LG Conditional grants(current)	46,986.00
<b>Kubo S.S</b>		Not Specified	263101 LG Conditional grants(current)	12,972.00

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,766.27</b>
<i>LG Function: Primary Healthcare</i>				<i>20,766.27</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,266.27</b>
LCII: Kiziba				
<b>Holly cross Kikyusa HC III</b>	Kikyusa Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,500.00</b>
LCII: Kibengo				
<b>Kibengo H/C III</b>	Kibengo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Kireku				
<b>Kireku</b>	Kireku	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kiziba				
<b>kirumandagi H/C II</b>	Kirumandagi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Wabusana				
<b>Wabusana H/C III</b>	Wabusana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>33,680.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,680.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,670.00</b>
LCII: Kireku				
<b>Construction of 1 shallow wells at Kireku</b>	Kireku	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,010.00</b>
LCII: Kiziba				
<b>Borehole drilling at Kikyusa Kelezia</b>	Kelezia	Conditional transfer for Rural Water	231007 Other	21,500.00
LCII: Wankanya				
<b>Rehabilitation of boreholes</b>	Wakivule	Conditional transfer for Rural Water	231007 Other	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Sekamuli</b>		<i>LCIV: Bamunanika</i>		<b>3,457.74</b>
<b>Sector: Education</b>				<b>3,457.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,457.74</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,457.74</b>
LCII: Not Specified				
<b>Ndabirakoddala</b>	Ndabirakoddala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,457.74

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>426,591.73</b>
<b>Sector: Works and Transport</b>				<b>88,250.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,250.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>88,250.00</b>
LCII: Bukimu				
<b>Periodic maintenance of Nampungwe - Bukasa - Ndeeba</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,600.00
LCII: Nambi				
<b>Periodic maintenance of Kalagala - Namawojja</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	28,350.00
LCII: Ngalonkalu				
<b>Periodic maintenance of Mpigi - Ngalonkalu - Tomi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,100.00
<b>Routine maintenance of Mpigi - Ngalonkalu - Tomi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>248,054.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,828.78</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,800.00</b>
LCII: Kyetume				
<b>st.Mary"s Tongo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,028.78</b>
LCII: Bububi				
<b>Nakabululu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,575.43
<b>Masunkwe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,820.52
LCII: Bukimu				
<b>Ziobwe R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,570.38
<b>Ziobwe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,457.69
<b>Bukasa R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,065.58
<b>Bukimu Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,114.62
LCII: Kabanaka				
<b>Kabanaka R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,134.18
LCII: Kakakala				

# Vote: 532 Luwero 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>Kijugumbya R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,967.52
<b>Wakatayi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,325.29
<b>Kalere C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,599.84
LCII: Kyetume				
<b>Wabutungulu</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,276.33
<b>Kyetume C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,849.88
LCII: Nakigoza				
<b>Tongo R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,065.60
<b>Nakigoza C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,271.47
LCII: Nambi				
<b>Nambi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,791.01
<b>Namakofu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,183.24
<b>Nampunge</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,580.28
LCII: Ngalonkalu				
<b>Konko SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,099.91
<b>Ngalonkalu</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,055.75
<b>Buyuki Wabiwalwa</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,565.58
<b>Ttimba</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,658.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>155,226.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,226.00</b>
LCII: Kakakala				
<b>St. John Voc. School Kalere</b>		Not Specified	263101 LG Conditional grants(current)	23,970.00
<b>Wakataayi S.S</b>		Not Specified	263101 LG Conditional grants(current)	68,511.00
LCII: Nambi				
<b>Nambi SS and oc. Skills</b>		Not Specified	263101 LG Conditional grants(current)	16,497.00
<b>Nambi Community SS and Voc.Sch</b>		Not Specified	263101 LG Conditional grants(current)	46,248.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>66,634.18</b>
<b>LG Function: Primary Healthcare</b>				<b>66,634.18</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000.00</b>

# Vote: 532 Luwero 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: Bukimu				
<b>Renovation of ward and Out patient in Ziobwe HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,884.18</b>
LCII: Nambi				
<b>Bulami HC II</b>	Bulami	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,750.00</b>
LCII: Bububi				
<b>Bubuubi H/C II</b>	Bubuubi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nakigoza				
<b>Nakigoza H/C II</b>	Nakigoza	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nambi				
<b>Nambi H/C II</b>	Nambi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Ngalonkalu				
<b>Ziobwe H/C III</b>	Ziobwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,652.78</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,652.78</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>15,670.00</b>
LCII: Nambi				
<b>Construction of 1 shallow wells at Nambi</b>		Conditional transfer for Rural Water	231007 Other Rural Water	9,670.00
<b>Construction of one hand dug shallow wells at Ntawawulwa</b>	Ntawawulwa	Conditional transfer for Rural Water	231007 Other Rural Water	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,982.78</b>
LCII: Bububi				
<b>Rehabilitation of boreholes</b>	Bubuubi	Conditional transfer for Rural Water	231007 Other Rural Water	2,510.00
LCII: Kyetume				
<b>Rehabilitation of boreholes</b>	Kyetume, Kamwano	Conditional transfer for Rural Water	231007 Other Rural Water	5,472.78
<i>Capital Purchases</i>				
<b>LCIII: Bombo T/C</b>		<i>LCIV: Katikamu</i>		<b>540,302.19</b>
<b>Sector: Education</b>				<b>516,269.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,731.66</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,731.66</b>
LCII: Bombo Central				
<b>Bombo Common</b>	Bombo Central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,148.88
LCII: Lomule				
<b>Happy Hours</b>	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,492.00
<b>Bombo Umea</b>	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,010.59
LCII: Namaliga				
<b>Namaliga C/U</b>	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,815.56
<b>Bombo Mixed</b>	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,712.38
LCII: Nkokonjeru				
<b>Nkokonjeru Islamic</b>	Nkokonjeru	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,026.29
LCII: Special Area				
<b>Bombo Barracks</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	11,525.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>473,538.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>180,000.00</b>
LCII: Special Area				
<b>Bombo Army s.s.s</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	180,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>293,538.00</b>
LCII: Bombo Central				
<b>Bombo Army S.S</b>		Not Specified	263101 LG Conditional grants(current)	169,740.00
LCII: Lomule				
<b>Shanamu Bombo High Sch</b>		Not Specified	263101 LG Conditional grants(current)	123,798.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,032.53</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Lomule				
<b>Nakatonya HC III</b>	Gangama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Namaliga				
<b>Namaliga HC III</b>	Namaliga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27



# Vote: 532 Luwero 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: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,500.00</b>
LCII: Bombo Central				
<b>Bombo H/C III</b>	Bombo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>348,114.87</b>
<b>Sector: Works and Transport</b>				<b>26,920.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,920.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>26,920.00</b>
LCII: Kakabala				
<b>Routine maintenance of Nalongo kakabala Nakakono</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,920.00
LCII: Kakinzi				
<b>Periodic maintenance of Kyevunze - Butuntumula - Kasiiso</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	21,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>225,685.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,205.98</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Bamugolode				
<b>Nakakono p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,205.98</b>
LCII: Bamugolode				
<b>Kikunyu Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,570.48
<b>Bamugolodde R/C</b>	Bamugolodde	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,010.69
<b>Kasiiso C/U</b>	Kasiiso	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,291.03
LCII: Bukambaga				
<b>Lusenke C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,849.93
<b>Katuumu R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
<b>Bukambaga Public</b>	Bukambaga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,722.48
<b>St. Matia M. Nabinonya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,090.11
<b>Katuumu Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,531.26
LCII: Kakabala				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalongo C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,653.76
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,403.82
Mbaale SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,776.40
Ndibulungi R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,952.86
Nalongo Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,423.38
LCII: Kakinzi				
Kyambogo Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,825.37
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,487.05
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,825.42
LCII: Kalwanga				
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,825.42
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,188.14
LCII: Kyawangabi				
Nakakono C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,604.79
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,060.70
Muwangi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,207.80
Kyawangabi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,962.67
Nabutaka R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,982.27
LCII: Ngogolo				
Kiiya C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,629.30
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,746.94
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,673.41
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,599.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>114,480.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,480.00</b>
LCII: Ngogolo				
St. Daniel Comboni College Kasaala		Not Specified	263101 LG Conditional grants(current)	18,471.00
St. Andrew Kaggwa S.S		Not Specified	263101 LG Conditional grants(current)	79,089.00

# Vote: 532 Luwero 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>Ebony College</b>		Not Specified	263101 LG Conditional grants(current)	16,920.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,900.44</b>
<b>LG Function: Primary Healthcare</b>				<b>25,900.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,150.44</b>
LCII: Ngogolo				
<b>kyevunze HC II</b>	Kiiya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Kasaala HC III</b>	Kasala	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,750.00</b>
LCII: Bamugolode				
<b>Bamugolodde H/C II</b>	Bamugolodde	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kalwanga				
<b>Kabanyi H/C II</b>	Kabanyi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyawangabi				
<b>Lutuula H/C II</b>	Lutuula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Ngogolo				
<b>Butuntumula H/C III</b>	Butuntumula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,608.44</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,608.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,800.00</b>
LCII: Kalwanga				
<b>renovation of the toilet in the water office</b>		Conditional Grant to PAF monitoring	231007 Other	6,000.00
<b>Construction of ferro cement tank at Kabanyi H/C II</b>	Kabanyi	Conditional Grant to PAF monitoring	231007 Other	3,800.00
<b>Output: Shallow well construction</b>				<b>44,680.00</b>
LCII: Bamugolode				
<b>Construction of 1 shallow wells at Katente</b>	Katente	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Construction of 1 shallow wells at Kasiiso</b>	Kasiiso	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Kakinzi				

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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 1 shallow wells at Kayonza</b> LCII: Ngogolo	Kayonza	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Construction of 1 shallow wells at Kasenge</b>	Kasenge	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Construction of 1 shallow wells at Lumonde</b>	Lumonde	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: Bamugolode				<b>15,128.44</b>
<b>Rehabilitation of boreholes</b> LCII: Bukambaga	Genda, Kakuuto	Conditional transfer for Rural Water	231007 Other	5,020.00
<b>Rehabilitation of boreholes</b> LCII: Kakabala	Lusenke	Conditional transfer for Rural Water	231007 Other	2,510.00
<b>Rehabilitation of boreholes</b> LCII: Ngogolo	Kakakala	Conditional transfer for Rural Water	231007 Other	2,578.44
<b>Rehabilitation of boreholes</b>	Kiiya, Nsenge	Conditional transfer for Rural Water	231007 Other	5,020.00
<i>Capital Purchases</i>				
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>374,766.94</b>
<b>Sector: Works and Transport</b>				<b>18,840.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>18,840.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: Kyalugondo				<b>18,840.00</b>
<b>Routine maintenance of Kikoza-Kigoloba-Naluvule</b> LCII: Musale Busula		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
<b>Routine mechanized of Busula - Bamunanika</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,240.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>297,874.41</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>120,211.41</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>5,869.00</b>
<b>Nsawo c/u p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	869.00
<b>Buyuki c/u p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Buyuki				<b>26,600.00</b>
<b>Luwuube umea</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,000.00

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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>Buyuki c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
LCII: Musale Busula				
<b>Nsawo c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,742.41</b>
LCII: Bukeka				
<b>Bukolwa RC</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,295.98
<b>Bunaka</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,786.20
LCII: Buyuki				
<b>Luwuube Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,075.36
<b>Kacwampa R/C</b>	Kacwampa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
<b>Luwuube SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,560.67
<b>Gulama</b>	Gulama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,506.76
<b>Buyuki R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,712.63
<b>Buyuki C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,982.27
LCII: Kikoma				
<b>Kiryambidde</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,438.13
<b>Kyevunze Community</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,849.93
<b>Gembe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,026.39
LCII: Kweyanze				
<b>Monde R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,148.98
<b>Monde High</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,849.88
<b>Zinunula</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,712.68
<b>Tweyanze C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,629.25
LCII: Kyalugondo				
<b>Kyalugondo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,359.70
<b>Lutembe Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,119.47
LCII: Migadde				
<b>Lugo Orphanage</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,349.85

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lukomera C.U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,668.46
Naluvule R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,423.43
Lukomera Parents		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,820.52
LCII: Musale Busula				
Bbugga Sda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,531.31
Sempa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,349.90
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,830.27
Nsawo c/u		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,903.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>177,663.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>177,663.00</b>
LCII: Buyuki				
Luwube Muslim S.S		Not Specified	263101 LG Conditional grants(current)	18,612.00
LCII: Migadde				
Butanza College		Not Specified	263101 LG Conditional grants(current)	12,408.00
Naluvule College School		Not Specified	263101 LG Conditional grants(current)	32,007.00
St. Kizito S.S Katikamu		Not Specified	263101 LG Conditional grants(current)	114,636.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,282.53</b>
<b>LG Function: Primary Healthcare</b>				<b>29,282.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Kweyanze				
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Kyalugondo				
Lugo HC II	Lugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,750.00</b>
LCII: Buyuki				
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyalugondo				
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00

# Vote: 532 Luwero 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: Musale Busula				
<b>Nsawo H/C III</b>	Nsawo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,770.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,770.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>28,770.00</b>
LCII: Buyuki				
<b>Construction of 1 shallow wells at Singo</b>	Singo	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Construction of One Hand dug shallow wells at Gulama Buyuki</b>	Gulama	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Kikoma				
<b>Construction of 1 shallow wells at Kanyike</b>	Kanyike	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Kweyanze				
<b>Retention for last F/Y shallow well construction .</b>		Conditional transfer for Rural Water	231007 Other	3,430.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero</b>		<b>LCIV: Katikamu</b>		<b>250,562.19</b>
<b>Sector: Works and Transport</b>				<b>43,910.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,910.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>43,910.00</b>
LCII: Kigombe				
<b>Periodic maintenance of Kasana - Lugogo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	23,450.00
<b>Periodic maintenance of Kanyogoga - Bulawula</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,500.00
<b>Routine maintenance of Kanyogoga - Bulawula</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	880.00
<b>Routine maintenance of Kasana - Lugogo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,680.00
LCII: Kikube				
<b>Routine maintenance of Luwero - Kikube - Kagalama</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>155,142.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,274.19</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kasaala				

# Vote: 532 Luwero 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>2 classroom block at Kagalama p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,274.19</b>
LCII: Bwaziba				
<b>Kiberenge Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,227.31
<b>St. Mugagga Kikungo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,256.77
<b>Bwaziba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,609.69
LCII: Bweyeyo				
<b>Nsaasi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,717.58
<b>Kanyogoga R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,232.26
<b>Ttama C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
LCII: Kabakedi				
<b>Kikunyu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,830.32
<b>Kibula R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,036.19
<b>Kabuye Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,555.77
LCII: Kaguugo				
<b>Kyetume C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,898.89
<b>Sakabusolo R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,506.71
LCII: Kasaala				
<b>Kasaala C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,487.20
<b>Kyegombwa C/U</b>	Kyegombwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,889.14
LCII: katugo				
<b>Ndagga St. Mary's</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,418.53
<b>Balita Lwogi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,027.28
LCII: Kigombe				
<b>Kiwumpa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,237.16
<b>Mamuli C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,384.21
<b>Mamuli R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,501.90
LCII: Kikube				
<b>Kyampisi R.C</b>	Kyampisi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,648.91



# Vote: 532 Luwero 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>Kikube R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,845.02
<b>Kikube C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,918.55
LCII: Nakikota				
<b>Bukasa Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,825.42
<b>Nakikoota R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,408.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,868.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,868.00</b>
LCII: katugo				
<b>Luweero Seed S.S</b>		Not Specified	263101 LG Conditional grants(current)	38,868.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,800.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Kabakedi				
<b>Construction of placenta pit at Kabakedi HC II</b>		Conditional Grant to PHC - development	231007 Other	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800.00</b>
LCII: Bwaziba				
<b>Bwaziba H/C II</b>	Bwaziba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kabakedi				
<b>Kabekedi H/C II</b>	Kabekedi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: katugo				
<b>Katuugo H/C II</b>	Katuugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kigombe				
<b>Kigombe H/C II</b>	Kigombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kikube				
<b>Kikube H/C II</b>	kikube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,710.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,710.00</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>21,670.00</b>
LCII: Bwaziba				
<b>Construction of 1 shallow wells at Kiziba</b>	Bwaziba	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Kabakedi				
<b>Construction of one Hand dug shallow wells at Kyeyagalire</b>	Kyeyagalire	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Kasaala				
<b>Construction of one Hand Dug shallow wells at tripple Star P/S</b>	Kasala	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,040.00</b>
LCII: Bweyeyo				
<b>Rehabilitation of boreholes</b>	Kanyogoga	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Kabakedi				
<b>Rehabilitation of boreholes</b>	Kabakedi	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Kasaala				
<b>Rehabilitation of boreholes</b>	Kyegombwa	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: katugo				
<b>Rehabilitation of boreholes</b>	Katugo	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Kigombe				
<b>Rehabilitation of boreholes</b>	Mamuli C/U P/S	Conditional transfer for Rural Water	231007 Other	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>424,760.01</b>
<b>Sector: Works and Transport</b>				<b>53,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000.00</b>
LCII: Kasana - Kavule				
<b>Maintenance of Plants and Equipments</b>		Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: Luwero central				
<b>Officer Chairs</b>	Kasoma	Donor Funding	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,000.00</b>
LCII: Luwero central				
<b>Construction of perimeter Wall at District Headquarter</b>	Kasoma	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	10,000.00

# Vote: 532 Luwero 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>Consultancy services for District Headquarters</b>	Kasoma	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>340,893.74</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>48,809.74</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Luwero East				
<b>Mamuli R/c</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,809.74</b>
LCII: Kiwogozi				
<b>Luwero Boys C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,348.78
<b>Kasana St. Jude</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
<b>Luwero Girls C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
<b>Kasana Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,525.34
LCII: Luwero central				
<b>Luwero SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,349.90
<b>St. Jude Kyegombwa</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,849.88
LCII: Luwero East				
<b>Luwero Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,114.52
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>292,084.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>292,084.00</b>
LCII: Kasana - Kavule				
<b>Kasana S.S</b>		Not Specified	263101 LG Conditional grants(current)	77,832.00
LCII: Luwero central				
<b>Luwero High School</b>		Not Specified	263101 LG Conditional grants(current)	95,316.00
LCII: Luwero West				
<b>Green Valley High Sch</b>		Not Specified	263101 LG Conditional grants(current)	37.00
<b>New Life S.S</b>		Not Specified	263101 LG Conditional grants(current)	20,868.00
<b>Luwero Central S.S</b>		Not Specified	263101 LG Conditional grants(current)	34,722.00
LCII: P.W.D				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sureland Academy S.S		Not Specified	263101 LG Conditional grants(current)	17,202.00
Kasana Town Academy		Not Specified	263101 LG Conditional grants(current)	46,107.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,866.27</b>
<i>LG Function: Primary Healthcare</i>				<i>30,866.27</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,266.27</b>
LCII: Kasana - Kavule				
<b>Bishop Asili</b>	Kakokolo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,600.00</b>
LCII: Kasana - Kavule				
<b>Luwero H/C IV</b>	kasana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,600.00
<i>Lower Local Services</i>				
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>1,554,556.92</b>
<b>Sector: Works and Transport</b>				<b>803,616.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>803,616.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>778,416.00</b>
LCII: Kalasa				
<b>Construction of Kagogo - Namyeso - Nakalembeka - Bakijulula</b>		Donor Funding	231003 Roads and Bridges	333,000.00
<b>Construction of Kabira - Namayamba (Makulubita Sub-county)</b>		Donor Funding	231003 Roads and Bridges	98,000.00
LCII: Kasozi				
<b>Construction of Buligwa - Kasozi - Kituba (Makulubita Sub-county)</b>	Kirimagando Bugayo Katagwe	Donor Funding	231003 Roads and Bridges	252,500.00
LCII: Mawale				
<b>Construction of Kabira - Busemba (Makulubita Sub-county)</b>		Donor Funding	231003 Roads and Bridges	94,916.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>25,200.00</b>
LCII: Makulubita				
<b>Periodic maintenance of Namasansula - Kiloru</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	25,200.00
<i>Lower Local Services</i>				

# Vote: 532 Luwero 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: Education</b>				<b>623,566.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,781.28</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Makulubita				
<b>Bowa c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,781.28</b>
LCII: Kagogo				
<b>Semyungu St. Peter</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,242.03
<b>Kagogo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,256.77
<b>Ntinda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,516.61
LCII: Kalasa				
<b>Kiribedda C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,320.49
<b>Kalasa Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,087.02
LCII: Kangave				
<b>Kikunyu Kabugo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,055.75
<b>Kangavve C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,903.84
LCII: Kanyanda				
<b>Bugayo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,057.76
<b>Kanyanda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,805.81
<b>Namakata</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,624.45
LCII: Kasozi				
<b>Kyamuwooya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,928.40
<b>Bulamba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
<b>Kisazi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,913.60
LCII: Makulubita				
<b>Mugogo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,261.67
<b>Nakikonge R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,335.20
<b>Tope zulus</b>	makulubita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,090.11
LCII: Mawale				
<b>Kagembe</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,683.22

# Vote: 532 Luwero 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: Nsavu				
<b>Namayamba R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,653.81
LCII: waluleta				
<b>Waluleeta R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,281.23
<b>Boowa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,452.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>546,785.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>239,000.00</b>
LCII: waluleta				
<b>Seed secondary School in Makulubita.</b>	Bowa	Construction of Secondary Schools	231001 Non-Residential Buildings	239,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>307,785.00</b>
LCII: Makulubita				
<b>Agape Christian High School</b>		Not Specified	263101 LG Conditional grants(current)	232,095.00
<b>Kalasa College</b>		Not Specified	263101 LG Conditional grants(current)	31,980.00
<b>Shine High Sch. Kangave</b>		Not Specified	263101 LG Conditional grants(current)	43,710.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000.00</b>
LCII: Kanyanda				
<b>Kanyanda H/C II</b>	Kanyanda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kasozi				
<b>Kasozi H/C III</b>	Kasozi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Makulubita				
<b>Makulubita H/C III</b>	Makulubita	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Nsavu				
<b>Nsanvu H/C II</b>	Nsanvu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: waluleta				

# Vote: 532 Luwero 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>Bowa H/C III</b>	Bowa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>113,374.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>113,374.64</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>81,834.64</b>
LCII: Kalasa				
<b>Construction of 1 Hand Dug shallow wells at Mugogo P/S</b>	Mugogo	Conditional transfer for	231007 Other Rural Water	6,000.00
<b>Construction of 1 shallow wells at Mugogo</b>	Mugogo	Conditional transfer for	231007 Other Rural Water	9,670.00
LCII: Kasozi				
<b>Construction of 1 shallow wells at Kasozi</b>	Kasozi	Conditional transfer for	231007 Other Rural Water	6,000.00
LCII: Makulubita				
<b>Construction of 8 shallow wells at Makulubita</b>	Bukusu,Mugogo,Kiwalata	Conditional transfer for	231007 Other Rural Water	44,494.64
LCII: Mawale				
<b>Construction of 1 shallow wells at Mawale</b>	Mawale	Conditional transfer for	231007 Other Rural Water	9,670.00
<b>Construction of one Hand shallow wells at Kitema masanga</b>	Kitema Masanga	Conditional transfer for	231007 Other Rural Water	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,540.00</b>
LCII: Kagogo				
<b>Borehole drilling at Semyungu</b>	Semyungu	Conditional transfer for	231007 Other Rural Water	21,500.00
<b>Rehabilitation of boreholes</b>	Bowa, Nakalembe	Conditional transfer for	231007 Other Rural Water	5,020.00
LCII: Kalasa				
<b>Rehabilitation of boreholes</b>	Kabembe, Kalasa mixed	Conditional transfer for	231007 Other Rural Water	5,020.00
<i>Capital Purchases</i>				
<b>LCIII: Nyimbwa</b>		<b>LCIV: Katikamu</b>		<b>510,209.07</b>
<b>Sector: Works and Transport</b>				<b>57,780.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,780.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>57,780.00</b>
LCII: Bajjo				
<b>Periodic maintenance of Nkondo - Degeya</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	28,700.00
<b>Routine maintenance of Lukoole Bajjo kisingiri Lumansi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,920.00
LCII: Kalule				

# Vote: 532 Luwero 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 maintenance of Nyimbwa - Nandere</b> LCII: Kiyanda		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,000.00
<b>Periodic maintenance of Nyimbwa - Nandere</b> LCII: Ssambwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	21,000.00
<b>Routine maintenance of Nakivubo - Ndejje University</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,160.00
<b>Sector: Education</b>				<b>293,274.24</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Lower Local Services</i>				<b>65,781.24</b>
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bajjo				<b>65,781.24</b>
<b>Lukole Umea</b> LCII: Buvuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,889.04
<b>Kikubampagi</b> St. Savio Buvuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,349.95
<b>Kalule Umea</b> LCII: Kalule		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,345.00
<b>Kalule R.C</b> Kalule C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,398.97
<b>Nandere Girls</b> LCII: Kiyanda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,325.34
<b>Nandere Boys</b> Nandere Girls		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,212.60
<b>Bbaale</b> LCII: Nakatonya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,004.79
<b>Nyimbwa C/U</b> Bombo Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,982.22
<b>Bembe Hill</b> LCII: Ssambwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,570.43
<b>Nalinya Lwantale</b> Nalwana Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,325.39
<b>Lady Irene</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,423.38
				2,717.58



# Vote: 532 Luwero 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>Ndejje Junior</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,786.15
<b>Kakute P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,987.12
<b>Sambwe Orthodox</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,501.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>227,493.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,493.00</b>
LCII: Bajjo				
<b>Lukole S.S</b>		Not Specified	263101 LG Conditional grants(current)	62,463.00
LCII: Nakatonya				
<b>Nkatonya Islamic S.S</b>		Not Specified	263101 LG Conditional grants(current)	34,545.00
LCII: Ssambwe				
<b>Ndejje Day Voc. S.S</b>		Not Specified	263101 LG Conditional grants(current)	92,355.00
<b>St. Johns S.S Nandere</b>		Not Specified	263101 LG Conditional grants(current)	38,130.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>135,954.84</b>
<b>LG Function: Primary Healthcare</b>				<b>135,954.84</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>97,370.00</b>
LCII: Nakatonya				
<b>Completion of construction of general ward in Nyimbwa HC IV</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	97,370.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,234.84</b>
LCII: Kalule				
<b>Al Raham</b>	Kibisi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
LCII: Kiyanda				
<b>Nandere HC II</b>	Nandere	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Ssambwe				
<b>Ndejje HC II</b>	Ndejje	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,466.48
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,350.00</b>
LCII: Nakatonya				
<b>Nyimbwa H/C IV</b>	Nyimbwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,600.00

# Vote: 532 Luwero 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: Ssambwe				
<b>Ssambwe H/C II</b>	Ssambwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>15,670.00</b>
LCII: Kiyanda				
<b>Construction of 1 shallow wells at Kiyanda</b>	Kiyanda	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Nakatonya				
<b>Construction of one shallow wells at Kisoba Kiyanda Nyimbwa</b>	Kisoba -Kiyanda	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,530.00</b>
LCII: Bajjo				
<b>Rehabilitation of boreholes</b>	Lumansi	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Buvuma				
<b>Rehabilitation of boreholes</b>	Kibambula	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Nakatonya				
<b>Rehabilitation of boreholes</b>	Wabulenkoko	Conditional transfer for Rural Water	231007 Other	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Wobulenzi T/C</b>		<b>LCIV: Katikamu</b>		<b>293,211.94</b>
<b>Sector: Education</b>				<b>256,927.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,321.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,321.32</b>
LCII: Bukalasa				
<b>Bukalasa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,737.14
LCII: Katikamu				
<b>Katikamu Sebamala</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,496.95
<b>Katikamu Kisule</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,629.30
<b>Katikamu SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,266.57
<b>Bukolwa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,859.73
LCII: Wobulenzi East				
<b>Wobulenzi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,697.82
<b>Al-Answar UPE P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	900.00

# Vote: 532 Luwero 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>Wobulenzi Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,217.26
LCII: Wobulenzi West				
<b>wobulenzi R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,516.56
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>220,606.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>124,000.00</b>
LCII: Wobulenzi East				
<b>Target Community College</b>		Construction of Secondary Schools	231002 Residential Buildings	24,000.00
<b>Construction of Teachers house, Target Community College</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,606.00</b>
LCII: Bukalasa				
<b>Wobulenzi Pgressive S.S</b>		Not Specified	263101 LG Conditional grants(current)	22,560.00
LCII: Wobulenzi East				
<b>Target Community College</b>		Not Specified	263101 LG Conditional grants(current)	74,046.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>36,284.62</b>
<b>LG Function: Primary Healthcare</b>				<b>36,284.62</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,034.62</b>
LCII: Katikamu				
<b>Katikamu SDA</b>	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Wobulenzi RHU</b>	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Wobulenzi Central				
<b>Njovu Islamic Centre</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,250.00</b>
LCII: Bukalasa				
<b>Bukalasa H/C III</b>	Bukalasa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Katikamu				
<b>Katikamu H/C III</b>	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi East				

# Vote: 532 Luwero 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>Kikoma H/C III</b>	Kikoma	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi West				
<b>Bukolwa H/C II</b>	Bukolwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,000.00</b>
<b>Sector: Works and Transport</b>				<b>3,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				

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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>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>2,429,430.36</b>
<b>Sector: Agriculture</b>				<b>985,566.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>985,566.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>985,566.00</b>
LCII: Kibanyi				
<b>BAM</b>		Conditional Grant for NAADS	263329 NAADS	985,566.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>888,190.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>888,190.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>824,470.00</b>
LCII: Kibanyi				
<b>Construction of Kasiribiti - Giriyada (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	69,000.00
LCII: kibirizi				
<b>Construction of Luteete - Samanya (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	172,970.00
<b>Construction of Bbuga - Kalagala (Bamunanika Sub-county)</b>	Buwanuka Kitenderi and kabunyata	Donor Funding	231003 Roads and Bridges	96,500.00
LCII: Kyampisi				
<b>Construction of Mityebiri - Kangulumira (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	97,500.00
LCII: Mpologoma				
<b>Construction of Mugogo - Bukusu - Bibo (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	97,500.00
LCII: Sekamuli				
<b>Construction of Nalongo - Kasiribiti - Ssekamuli (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	131,000.00
<b>Construction of Kamya - Kibibi - Kisozi (Bamunanika Sub-county)</b>		Donor Funding	231003 Roads and Bridges	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>63,720.00</b>
LCII: Kibanyi				

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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>Routine maintenance of Bamunanika - Kikyusa</b> LCII: Kiteme		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,400.00
<b>Periodic maintenance of Bamunanika - Kikyusa</b> LCII: Sekamuli		Other Transfers from Central Government	263101 LG Conditional grants(current)	51,000.00
<b>Routine maintenance of Sekamuli - Giriyada</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,520.00
<b>Routine maintenance of Wobulenzi Tweyanze Sekamuli</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	4,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>529,886.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,725.01</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>15,800.00</b>
<b>Kalwe p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<b>Bombo Islamic</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,000.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Kibanyi				<b>37,400.00</b>
<b>Mulajje mixed</b> LCII: Mazzi		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<b>Kalwe p/s</b> LCII: Not Specified		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<b>LUWUUBE UMEA</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	11,800.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Kibanyi				<b>63,525.01</b>
<b>Kkalwe</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,496.95
<b>St. Kizito Giriyada</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,550.92
<b>Kibanyi RC</b> LCII: kibirizi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,692.97
<b>Nkokonjeru RC</b>	Kibirizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,653.81
<b>Busambu</b> LCII: Kiteme		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.50
<b>St. John Chrysostom</b>	Kiteme	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,585.23

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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>St. Mugagga Junior</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,418.57
<b>Nalweweta Umea</b>	Nalweweta	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,933.21
<b>Malungu RC</b>	Malungu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,330.29
<b>Kajuule Memorial</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,085.26
<b>Buweke Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,943.01
LCII: Kyampisi				
<b>Luteete Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,781.20
<b>Mulajje RC</b>	Mulajje	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,913.55
<b>St. Joseph Magoggo</b>	Magoggo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,702.87
LCII: Mpologoma				
<b>Mityebiri SDA</b>	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,001.83
<b>Mityebiri</b>	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,962.72
<b>Bbugga RC</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,493.52
LCII: Sekamuli				
<b>Sekamuli</b>	Sekamuli	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,908.60
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>413,161.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Kibanyi				
<b>St.Kaloori Lwanga Mulajje</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>313,161.00</b>
LCII: Kiteme				
<b>St. Kalooli Lwanga SS Mulajje</b>		Not Specified	263101 LG Conditional grants(current)	18,327.00
LCII: Kyampisi				
<b>Atlanta High School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,148.00
<b>Luteete s.s.s</b>		Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	100,245.00
<b>Brilliant College School</b>		Not Specified	263101 LG Conditional grants(current)	71,919.00
<b>Kings College Bamunanika</b>		Not Specified	263101 LG Conditional grants(current)	14,241.00
LCII: Sekamuli				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Barbra Hill S.S		Not Specified	263101 LG Conditional grants(current)	13,536.00
Sekamuli C/U S.S		Not Specified	263101 LG Conditional grants(current)	32,148.00
Kakoola High School		Not Specified	263101 LG Conditional grants(current)	30,597.00

### Lower Local Services

**Sector: Health** **20,768.35**

**LG Function: Primary Healthcare** **20,768.35**

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **13,768.35**

LCII: Kyampisi

<b>Mulajje HCII</b>	Kasenene	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
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<b>Luteete</b>	Lutete	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
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**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **7,000.00**

LCII: Kibanyi

<b>Bamunanika H/C III</b>	Bamunanika	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
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LCII: Sekamuli

<b>Sekamuli H/C III</b>	Sekamuli	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
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### Lower Local Services

**Sector: Water and Environment** **5,020.00**

**LG Function: Rural Water Supply and Sanitation** **5,020.00**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **5,020.00**

LCII: Kibanyi

<b>Rehabilitation of boreholes</b>	Kibanyi	Conditional transfer for Rural Water	231007 Other	2,510.00
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LCII: Sekamuli

<b>Rehabilitation of boreholes</b>		Conditional transfer for Rural Water	231007 Other	2,510.00
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### Capital Purchases

**LCIII: Kalagala** **443,425.73**

*LCIV: Bamunanika*

**Sector: Works and Transport** **38,340.00**

**LG Function: District, Urban and Community Access Roads** **38,340.00**

### Lower Local Services

**Output: District Roads Maintenance (URF)** **38,340.00**

LCII: Busiika

<b>Routine maintenance of Nampunge - Bukasa - Ndeeba</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,040.00
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LCII: Busoke



# Vote: 532 Luwero 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>Periodic maintenance of Kalagala - Luteete</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	24,500.00
<b>Routine maintenance of kalagala - Luteete</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,800.00
LCII: Lunyolya				
<b>Mechanized routine of Kalagala - Namawojja</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>245,352.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,178.02</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,800.00</b>
LCII: Not Specified				
<b>Namumira c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,378.02</b>
LCII: Busiika				
<b>Namumira C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,099.91
<b>Busiika Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,884.19
<b>Nattyole R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,242.06
LCII: Busoke				
<b>Mpigi C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,727.23
<b>Vvumba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,237.11
LCII: Degeya				
<b>Anoonya Orthodox</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,050.80
LCII: Kalanamu				
<b>Kalagala C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,658.66
<b>Kalanamu Pub.</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,869.38
LCII: Kamira				
<b>Bugema C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,717.53
<b>Kitanda R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,894.04
LCII: Kayindu				
<b>Kayindu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,487.15
<b>Luteete Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,550.87
<b>Kalagala Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,536.22

# Vote: 532 Luwero 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: Lunyolya				
<b>Kokko C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,237.11
<b>Lunyolya C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,075.40
<b>Lunyolya R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,163.64
LCII: Vumba				
<b>Siira Memorial</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,438.08
<b>Kyetume Sda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,487.15
<b>Kibanga C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,021.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,174.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,174.00</b>
LCII: Kalanamu				
<b>Kalanamu S.S</b>		Not Specified	263101 LG Conditional grants(current)	42,864.00
LCII: Kayindu				
<b>Kayindu S.S</b>		Not Specified	263101 LG Conditional grants(current)	32,712.00
LCII: Vumba				
<b>Mpigi S.S</b>		Not Specified	263101 LG Conditional grants(current)	33,825.00
<b>Bulemezi S.S Vumba</b>		Not Specified	263101 LG Conditional grants(current)	49,773.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>124,353.71</b>
<b>LG Function: Primary Healthcare</b>				<b>124,353.71</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>39,298.00</b>
LCII: Kalanamu				
<b>Renovation of 2 staff houses in Kalagala HC IV</b>	Nyimbwa	Conditional Grant to PHC - development	231002 Residential Buildings	39,298.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>39,289.00</b>
LCII: Busiika				
<b>Renovation of Kalagala HC IV staff houses</b>		Conditional Grant to PHC - development	231002 Residential Buildings	39,289.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,416.71</b>
LCII: Busoke				
<b>Natyole HC II</b>	Natyole	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Degeya				

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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>Annoonya HC II</b>	Degeya	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
LCII: Kamira				
<b>Bugema University HC III</b>	Lukyamu.	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,350.00</b>
LCII: Busiika				
<b>Kalagala H/C IV</b>	Kalagala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,600.00
LCII: Kayindu				
<b>Kayindu H/C II</b>	Kayindu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>35,380.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,380.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>25,340.00</b>
LCII: Busoke				
<b>Construction of 1 shallow wells at Busoke</b>	Busoke	Conditional transfer for	231007 Other Rural Water	9,670.00
LCII: Kalanamu				
<b>Construction of 1 shallow wells at Kalanamu</b>	Kalanamu P/s	Conditional transfer for	231007 Other Rural Water	9,670.00
LCII: Vumba				
<b>Construction of one hand dug shallow wells at Kakoni</b>	Kakoni	Conditional transfer for	231007 Other Rural Water	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,040.00</b>
LCII: Busoke				
<b>Rehabilitation of boreholes</b>	Mpigi	Conditional transfer for	231007 Other Rural Water	2,510.00
LCII: Kayindu				
<b>Rehabilitation of boreholes</b>	Kayindu, Kayindu B	Conditional transfer for	231007 Other Rural Water	5,020.00
LCII: Lunyolya				
<b>Rehabilitation of boreholes</b>	Kisubi	Conditional transfer for	231007 Other Rural Water	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Kamira</b>		<b>LCIV: Bamunanika</b>		<b>914,403.72</b>
<b>Sector: Works and Transport</b>				<b>474,420.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>474,420.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>471,500.00</b>
LCII: Kitenderi				

# Vote: 532 Luwero 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 Kabumbya - Kitenderi - Kabunyata (Kamira Sub-county)</b>		Donor Funding	231003 Roads and Bridges	276,500.00
<b>Construction of Kirimangando - Bugayo - Wanfufu (Kamira Sub-county)</b>	Nalongo Kasiribito Sekamuli	Donor Funding	231003 Roads and Bridges	195,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>2,920.00</b>
LCII: katagwe				
<b>Routine maintenance of Kyampologoma - Katagwe</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,920.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>373,951.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>58,000.00</b>
LCII: Kanyanda				
<b>Mazzi c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
LCII: katagwe				
<b>St.Kaloori Katagwe Keera</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>25,600.00</b>
LCII: Mabuye				
<b>kyangabakama</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
LCII: Nambere				
<b>Nambeere</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,328.81</b>
LCII: Kaswa				
<b>Kyampologoma</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,717.53
<b>Kabuguma C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,330.29
<b>Kamira C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
LCII: katagwe				
<b>St. Kalori Katagwe Keera</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,977.37
<b>Makonkonyigo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,075.40
<b>Katagwe R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,291.03
LCII: Kitenderi				

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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>Kyangabakama</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,408.72
<b>Kigumbya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,526.41
LCII: Mabuye				
<b>Watuba Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,619.50
<b>Matembe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,585.18
<b>Mabuye C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,462.64
LCII: Mazzi				
<b>Kiiso P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,585.23
<b>Mazzi C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,707.73
<b>Kabukunga R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,379.31
LCII: Nambere				
<b>Galikwoleka</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,947.91
<b>Nambeere</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,403.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>237,023.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>200,000.00</b>
LCII: katagwe				
<b>Buzibwera s.s.s</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
LCII: Mazzi				
<b>Mazzi Voc.s.s.s</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,023.00</b>
LCII: Mazzi				
<b>Mazzi Voc. S.S</b>		Not Specified	263101 LG Conditional grants(current)	37,023.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,316.27</b>
<b>LG Function: Primary Healthcare</b>				<b>16,316.27</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,266.27</b>
LCII: Mazzi				
<b>Kakira Mazzi HC III</b>	Kikira Kibanga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,050.00</b>
LCII: Kaswa				

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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>Kamira H/C III</b>	Kamira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,300.00
LCII: Mazzi				
<b>Mazzi H/C II</b>	Mazzi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>49,715.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,715.64</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,800.00</b>
LCII: Nambere				
<b>Construction of ferro cement tank at Eden Set P/S.</b>	Nambere	Conditional transfer for	231007 Other Rural Water	3,800.00
<b>Output: Shallow well construction</b>				<b>19,340.00</b>
LCII: Mabuye				
<b>Construction of 1 shallow wells at Kalangaalo</b>	Kalangaalo	Conditional transfer for	231007 Other Rural Water	9,670.00
LCII: Mazzi				
<b>Construction of 1 shallow wells at Kigumbya P/s</b>	Kigumbya	Conditional transfer for	231007 Other Rural Water	9,670.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,575.64</b>
LCII: Kaswa				
<b>Borehole drilling at Kamira Cattle Market</b>	Kamira Cattle Market	Conditional transfer for	231007 Other Rural Water	21,500.00
LCII: Kitenderi				
<b>Rehabilitation of Boreholes at Nkugele</b>	Nkugele	Conditional transfer for	231007 Other Rural Water	2,565.64
<b>Rehabilitation of boreholes</b>	Kitenderi	Conditional transfer for	231007 Other Rural Water	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Kikyusa</b>		<b>LCIV: Bamunanika</b>		<b>306,394.88</b>
<b>Sector: Works and Transport</b>				<b>62,354.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,354.79</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>62,354.79</b>
LCII: Kaguugo				
<b>Periodic maintenance of Kikyusa - Kibengo - Lwajjali</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	61,950.00
LCII: Wabusana				
<b>Periodic maintenance of Buzibwera - Makonkonyigo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	404.79
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>189,593.82</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: Pre-Primary and Primary Education</b>				<b>48,332.82</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,332.82</b>
LCII: Kibengo				
<b>Kibengo R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,952.81
<b>Kibengo Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,805.81
LCII: Kireku				
<b>St. Bruno Kalagala</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,511.71
<b>Kyanukuzi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,830.32
<b>Damascus Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,271.42
<b>Kiwanguzi R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,594.99
LCII: Kiziba				
<b>Bumbu Orthodox</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,068.51
<b>Kiziba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,928.25
<b>Wakivule C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,546.02
LCII: Wabusana				
<b>Buzibwera C/u</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,830.27
<b>Nazalesi SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,560.67
<b>Kankooler R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,251.87
<b>Kawe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
LCII: Wankanya				
<b>Kimazi C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,869.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,261.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,261.00</b>
LCII: Kibengo				
<b>Semu Muwanguzi S.S</b>		Not Specified	263101 LG Conditional grants(current)	17,712.00
LCII: Kireku				
<b>Kikyusa High Sch</b>		Not Specified	263101 LG Conditional grants(current)	63,591.00
LCII: Wabusana				
<b>Buzzibwera S.S</b>		Not Specified	263101 LG Conditional grants(current)	46,986.00
<b>Kubo S.S</b>		Not Specified	263101 LG Conditional grants(current)	12,972.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,766.27</b>
<i>LG Function: Primary Healthcare</i>				<i>20,766.27</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,266.27</b>
LCII: Kiziba				
<b>Holly cross Kikyusa HC III</b>	Kikyusa Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,500.00</b>
LCII: Kibengo				
<b>Kibengo H/C III</b>	Kibengo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Kireku				
<b>Kireku</b>	Kireku	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kiziba				
<b>kirumandagi H/C II</b>	Kirumandagi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Wabusana				
<b>Wabusana H/C III</b>	Wabusana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>33,680.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>33,680.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>9,670.00</b>
LCII: Kireku				
<b>Construction of 1 shallow wells at Kireku</b>	Kireku	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,010.00</b>
LCII: Kiziba				
<b>Borehole drilling at Kikyusa Kelezia</b>	Kelezia	Conditional transfer for Rural Water	231007 Other	21,500.00
LCII: Wankanya				
<b>Rehabilitation of boreholes</b>	Wakivule	Conditional transfer for Rural Water	231007 Other	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Sekamuli</b>		<i>LCIV: Bamunanika</i>		<b>3,457.74</b>
<b>Sector: Education</b>				<b>3,457.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,457.74</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,457.74</b>
LCII: Not Specified				
<b>Ndabirakoddala</b>	Ndabirakoddala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,457.74



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>426,591.73</b>
<b>Sector: Works and Transport</b>				<b>88,250.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,250.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>88,250.00</b>
LCII: Bukimu				
<b>Periodic maintenance of Nampungwe - Bukasa - Ndeeba</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	26,600.00
LCII: Nambi				
<b>Periodic maintenance of Kalagala - Namawojja</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	28,350.00
LCII: Ngalonkalu				
<b>Periodic maintenance of Mpigi - Ngalonkalu - Tomi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	30,100.00
<b>Routine maintenance of Mpigi - Ngalonkalu - Tomi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>248,054.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,828.78</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,800.00</b>
LCII: Kyetume				
<b>st.Mary"s Tongo</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>80,028.78</b>
LCII: Bububi				
<b>Nakabululu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,575.43
<b>Masunkwe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,820.52
LCII: Bukimu				
<b>Ziobwe R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,570.38
<b>Ziobwe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,457.69
<b>Bukasa R/C</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,065.58
<b>Bukimu Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,114.62
LCII: Kabanaka				
<b>Kabanaka R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,134.18
LCII: Kakakala				

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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>Kijugumbya R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,967.52
<b>Wakatayi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,325.29
<b>Kalere C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,599.84
LCII: Kyetume				
<b>Wabutungulu</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,276.33
<b>Kyetume C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,849.88
LCII: Nakigoza				
<b>Tongo R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,065.60
<b>Nakigoza C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,271.47
LCII: Nambi				
<b>Nambi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,791.01
<b>Namakofu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,183.24
<b>Nampunge</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,580.28
LCII: Ngalonkalu				
<b>Konko SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,099.91
<b>Ngalonkalu</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,055.75
<b>Buyuki Wabiwalwa</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,565.58
<b>Ttimba</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,658.71
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>155,226.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>155,226.00</b>
LCII: Kakakala				
<b>St. John Voc. School Kalere</b>		Not Specified	263101 LG Conditional grants(current)	23,970.00
<b>Wakataayi S.S</b>		Not Specified	263101 LG Conditional grants(current)	68,511.00
LCII: Nambi				
<b>Nambi SS and oc. Skills</b>		Not Specified	263101 LG Conditional grants(current)	16,497.00
<b>Nambi Community SS and Voc.Sch</b>		Not Specified	263101 LG Conditional grants(current)	46,248.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>66,634.18</b>
<b>LG Function: Primary Healthcare</b>				<b>66,634.18</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000.00</b>

# Vote: 532 Luwero 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: Bukimu				
<b>Renovation of ward and Out patient in Ziobwe HC III</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,884.18</b>
LCII: Nambi				
<b>Bulami HC II</b>	Bulami	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,750.00</b>
LCII: Bububi				
<b>Bubuubi H/C II</b>	Bubuubi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nakigoza				
<b>Nakigoza H/C II</b>	Nakigoza	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nambi				
<b>Nambi H/C II</b>	Nambi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Ngalonkalu				
<b>Ziobwe H/C III</b>	Ziobwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,652.78</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,652.78</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>15,670.00</b>
LCII: Nambi				
<b>Construction of 1 shallow wells at Nambi</b>		Conditional transfer for Rural Water	231007 Other Rural Water	9,670.00
<b>Construction of one hand dug shallow wells at Ntawawulwa</b>	Ntawawulwa	Conditional transfer for Rural Water	231007 Other Rural Water	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,982.78</b>
LCII: Bububi				
<b>Rehabilitation of boreholes</b>	Bubuubi	Conditional transfer for Rural Water	231007 Other Rural Water	2,510.00
LCII: Kyetume				
<b>Rehabilitation of boreholes</b>	Kyetume, Kamwano	Conditional transfer for Rural Water	231007 Other Rural Water	5,472.78
<i>Capital Purchases</i>				
<b>LCIII: Bombo T/C</b>		<i>LCIV: Katikamu</i>		<b>540,302.19</b>
<b>Sector: Education</b>				<b>516,269.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,731.66</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,731.66</b>
LCII: Bombo Central				
<b>Bombo Common</b>	Bombo Central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,148.88
LCII: Lomule				
<b>Happy Hours</b>	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,492.00
<b>Bombo Umea</b>	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,010.59
LCII: Namaliga				
<b>Namaliga C/U</b>	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,815.56
<b>Bombo Mixed</b>	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,712.38
LCII: Nkokonjeru				
<b>Nkokonjeru Islamic</b>	Nkokonjeru	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,026.29
LCII: Special Area				
<b>Bombo Barracks</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	11,525.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>473,538.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>180,000.00</b>
LCII: Special Area				
<b>Bombo Army s.s.s</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	180,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>293,538.00</b>
LCII: Bombo Central				
<b>Bombo Army S.S</b>		Not Specified	263101 LG Conditional grants(current)	169,740.00
LCII: Lomule				
<b>Shanamu Bombo High Sch</b>		Not Specified	263101 LG Conditional grants(current)	123,798.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,032.53</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Lomule				
<b>Nakatonya HC III</b>	Gangama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Namaliga				
<b>Namaliga HC III</b>	Namaliga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27

# Vote: 532 Luwero 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: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,500.00</b>
LCII: Bombo Central				
<b>Bombo H/C III</b>	Bombo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>348,114.87</b>
<b>Sector: Works and Transport</b>				<b>26,920.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,920.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>26,920.00</b>
LCII: Kakabala				
<b>Routine maintenance of Nalongo kakabala Nakakono</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	5,920.00
LCII: Kakinzi				
<b>Periodic maintenance of Kyevunze - Butuntumula - Kasiiso</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	21,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>225,685.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,205.98</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Bamugolode				
<b>Nakakono p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,205.98</b>
LCII: Bamugolode				
<b>Kikunyu Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,570.48
<b>Bamugolodde R/C</b>	Bamugolodde	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,010.69
<b>Kasiiso C/U</b>	Kasiiso	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,291.03
LCII: Bukambaga				
<b>Lusenke C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,849.93
<b>Katuumu R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
<b>Bukambaga Public</b>	Bukambaga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,722.48
<b>St. Matia M. Nabinonya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,090.11
<b>Katuumu Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,531.26
LCII: Kakabala				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalongo C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,653.76
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,403.82
Mbaale SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,776.40
Ndibulungi R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,952.86
Nalongo Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,423.38
LCII: Kakinzi				
Kyambogo Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,825.37
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,487.05
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,825.42
LCII: Kalwanga				
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,825.42
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,188.14
LCII: Kyawangabi				
Nakakono C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,604.79
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,060.70
Muwangi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,207.80
Kyawangabi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,962.67
Nabutaka R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,982.27
LCII: Ngogolo				
Kiiya C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,629.30
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,746.94
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,673.41
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,599.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>114,480.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,480.00</b>
LCII: Ngogolo				
St. Daniel Comboni College Kasaala		Not Specified	263101 LG Conditional grants(current)	18,471.00
St. Andrew Kaggwa S.S		Not Specified	263101 LG Conditional grants(current)	79,089.00

# Vote: 532 Luwero 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>Ebony College</b>		Not Specified	263101 LG Conditional grants(current)	16,920.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,900.44</b>
<b>LG Function: Primary Healthcare</b>				<b>25,900.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,150.44</b>
LCII: Ngogolo				
<b>kyevunze HC II</b>	Kiiya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Kasaala HC III</b>	Kasala	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,750.00</b>
LCII: Bamugolode				
<b>Bamugolodde H/C II</b>	Bamugolodde	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kalwanga				
<b>Kabanyi H/C II</b>	Kabanyi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyawangabi				
<b>Lutuula H/C II</b>	Lutuula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Ngogolo				
<b>Butuntumula H/C III</b>	Butuntumula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,608.44</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,608.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,800.00</b>
LCII: Kalwanga				
<b>renovation of the toilet in the water office</b>		Conditional Grant to PAF monitoring	231007 Other	6,000.00
<b>Construction of ferro cement tank at Kabanyi H/C II</b>	Kabanyi	Conditional Grant to PAF monitoring	231007 Other	3,800.00
<b>Output: Shallow well construction</b>				<b>44,680.00</b>
LCII: Bamugolode				
<b>Construction of 1 shallow wells at Katente</b>	Katente	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Construction of 1 shallow wells at Kasiiso</b>	Kasiiso	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Kakinzi				

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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 1 shallow wells at Kayonza</b> LCII: Ngogolo	Kayonza	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Construction of 1 shallow wells at Kasenge</b>	Kasenge	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Construction of 1 shallow wells at Lumonde</b>	Lumonde	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: Bamugolode				<b>15,128.44</b>
<b>Rehabilitation of boreholes</b> LCII: Bukambaga	Genda, Kakuuto	Conditional transfer for Rural Water	231007 Other	5,020.00
<b>Rehabilitation of boreholes</b> LCII: Kakabala	Lusenke	Conditional transfer for Rural Water	231007 Other	2,510.00
<b>Rehabilitation of boreholes</b> LCII: Ngogolo	Kakakala	Conditional transfer for Rural Water	231007 Other	2,578.44
<b>Rehabilitation of boreholes</b>	Kiiya, Nsenge	Conditional transfer for Rural Water	231007 Other	5,020.00
<i>Capital Purchases</i>				
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>374,766.94</b>
<b>Sector: Works and Transport</b>				<b>18,840.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>18,840.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: Kyalugondo				<b>18,840.00</b>
<b>Routine maintenance of Kikoza-Kigoloba-Naluvule</b> LCII: Musale Busula		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,600.00
<b>Routine mechanized of Busula - Bamunanika</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	15,240.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>297,874.41</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>120,211.41</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Not Specified				<b>5,869.00</b>
<b>Nsawo c/u p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	869.00
<b>Buyuki c/u p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,000.00
<b>Output: Latrine construction and rehabilitation</b> LCII: Buyuki				<b>26,600.00</b>
<b>Luwuube umea</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,000.00



# Vote: 532 Luwero 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>Buyuki c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
LCII: Musale Busula				
<b>Nsawo c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,742.41</b>
LCII: Bukeka				
<b>Bukolwa RC</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,295.98
<b>Bunaka</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,786.20
LCII: Buyuki				
<b>Luwuube Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,075.36
<b>Kacwampa R/C</b>	Kacwampa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
<b>Luwuube SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,560.67
<b>Gulama</b>	Gulama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,506.76
<b>Buyuki R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,712.63
<b>Buyuki C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,982.27
LCII: Kikoma				
<b>Kiryambidde</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,438.13
<b>Kyevunze Community</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,849.93
<b>Gembe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,026.39
LCII: Kweyanze				
<b>Monde R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,148.98
<b>Monde High</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,849.88
<b>Zinunula</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,712.68
<b>Tweyanze C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,629.25
LCII: Kyalugondo				
<b>Kyalugondo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,359.70
<b>Lutembe Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,119.47
LCII: Migadde				
<b>Lugo Orphanage</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,349.85

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lukomera C.U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,668.46
Naluvule R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,423.43
Lukomera Parents		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,820.52
LCII: Musale Busula				
Bbugga Sda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,531.31
Sempa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,349.90
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,830.27
Nsawo c/u		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,903.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>177,663.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>177,663.00</b>
LCII: Buyuki				
Luwube Muslim S.S		Not Specified	263101 LG Conditional grants(current)	18,612.00
LCII: Migadde				
Butanza College		Not Specified	263101 LG Conditional grants(current)	12,408.00
Naluvule College School		Not Specified	263101 LG Conditional grants(current)	32,007.00
St. Kizito S.S Katikamu		Not Specified	263101 LG Conditional grants(current)	114,636.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,282.53</b>
<b>LG Function: Primary Healthcare</b>				<b>29,282.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Kweyanze				
Katikamu Kisule HC III	Kisule	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Kyalugondo				
Lugo HC II	Lugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,750.00</b>
LCII: Buyuki				
Buyuki H/C II	Buyuki	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyalugondo				
Kyalugondo H/C III	Kyalugondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00

# Vote: 532 Luwero 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: Musale Busula				
<b>Nsawo H/C III</b>	Nsawo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,770.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,770.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>28,770.00</b>
LCII: Buyuki				
<b>Construction of 1 shallow wells at Singo</b>	Singo	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Construction of One Hand dug shallow wells at Gulama Buyuki</b>	Gulama	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Kikoma				
<b>Construction of 1 shallow wells at Kanyike</b>	Kanyike	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Kweyanze				
<b>Retention for last F/Y shallow well construction .</b>		Conditional transfer for Rural Water	231007 Other	3,430.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero</b>		<b>LCIV: Katikamu</b>		<b>250,562.19</b>
<b>Sector: Works and Transport</b>				<b>43,910.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,910.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>43,910.00</b>
LCII: Kigombe				
<b>Periodic maintenance of Kasana - Lugogo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	23,450.00
<b>Periodic maintenance of Kanyogoga - Bulawula</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,500.00
<b>Routine maintenance of Kanyogoga - Bulawula</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	880.00
<b>Routine maintenance of Kasana - Lugogo</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,680.00
LCII: Kikube				
<b>Routine maintenance of Luwero - Kikube - Kagalama</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	6,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>155,142.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,274.19</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Kasaala				

# Vote: 532 Luwero 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>2 classroom block at Kagalama p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,274.19</b>
LCII: Bwaziba				
<b>Kiberenge Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,227.31
<b>St. Mugagga Kikungo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,256.77
<b>Bwaziba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,609.69
LCII: Bweyeyo				
<b>Nsaasi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,717.58
<b>Kanyogoga R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,232.26
<b>Ttama C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
LCII: Kabakedi				
<b>Kikunyu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,830.32
<b>Kibula R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,036.19
<b>Kabuye Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,555.77
LCII: Kaguugo				
<b>Kyetume C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,898.89
<b>Sakabusolo R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,506.71
LCII: Kasaala				
<b>Kasaala C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,487.20
<b>Kyegombwa C/U</b>	Kyegombwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,889.14
LCII: katugo				
<b>Ndagga St. Mary's</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,418.53
<b>Balita Lwogi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,027.28
LCII: Kigombe				
<b>Kiwumpa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,237.16
<b>Mamuli C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,384.21
<b>Mamuli R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,501.90
LCII: Kikube				
<b>Kyampisi R.C</b>	Kyampisi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,648.91

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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>Kikube R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,845.02
<b>Kikube C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,918.55
LCII: Nakikota				
<b>Bukasa Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,825.42
<b>Nakikoota R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,408.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,868.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,868.00</b>
LCII: katugo				
<b>Luweero Seed S.S</b>		Not Specified	263101 LG Conditional grants(current)	38,868.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,800.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Kabakedi				
<b>Construction of placenta pit at Kabakedi HC II</b>		Conditional Grant to PHC - development	231007 Other	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800.00</b>
LCII: Bwaziba				
<b>Bwaziba H/C II</b>	Bwaziba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kabakedi				
<b>Kabekedi H/C II</b>	Kabekedi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: katugo				
<b>Katuugo H/C II</b>	Katuugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kigombe				
<b>Kigombe H/C II</b>	Kigombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kikube				
<b>Kikube H/C II</b>	kikube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,710.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,710.00</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>21,670.00</b>
LCII: Bwaziba				
<b>Construction of 1 shallow wells at Kiziba</b>	Bwaziba	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Kabakedi				
<b>Construction of one Hand dug shallow wells at Kyeyagalire</b>	Kyeyagalire	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Kasaala				
<b>Construction of one Hand Dug shallow wells at tripple Star P/S</b>	Kasala	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>16,040.00</b>
LCII: Bweyeyo				
<b>Rehabilitation of boreholes</b>	Kanyogoga	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Kabakedi				
<b>Rehabilitation of boreholes</b>	Kabakedi	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Kasaala				
<b>Rehabilitation of boreholes</b>	Kyegombwa	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: katugo				
<b>Rehabilitation of boreholes</b>	Katugo	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Kigombe				
<b>Rehabilitation of boreholes</b>	Mamuli C/U P/S	Conditional transfer for Rural Water	231007 Other	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>424,760.01</b>
<b>Sector: Works and Transport</b>				<b>53,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000.00</b>
LCII: Kasana - Kavule				
<b>Maintenance of Plants and Equipments</b>		Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: Luwero central				
<b>Officer Chairs</b>	Kasoma	Donor Funding	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,000.00</b>
LCII: Luwero central				
<b>Construction of perimeter Wall at District Headquarter</b>	Kasoma	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	10,000.00

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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>Consultancy services for District Headquarters</b>	Kasoma	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>340,893.74</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,809.74</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Luwero East				
<b>Mamuli R/c</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,809.74</b>
LCII: Kiwogozi				
<b>Luwero Boys C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,348.78
<b>Kasana St. Jude</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
<b>Luwero Girls C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,810.66
<b>Kasana Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,525.34
LCII: Luwero central				
<b>Luwero SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,349.90
<b>St. Jude Kyegombwa</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,849.88
LCII: Luwero East				
<b>Luwero Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,114.52
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>292,084.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>292,084.00</b>
LCII: Kasana - Kavule				
<b>Kasana S.S</b>		Not Specified	263101 LG Conditional grants(current)	77,832.00
LCII: Luwero central				
<b>Luwero High School</b>		Not Specified	263101 LG Conditional grants(current)	95,316.00
LCII: Luwero West				
<b>Green Valley High Sch</b>		Not Specified	263101 LG Conditional grants(current)	37.00
<b>New Life S.S</b>		Not Specified	263101 LG Conditional grants(current)	20,868.00
<b>Luwero Central S.S</b>		Not Specified	263101 LG Conditional grants(current)	34,722.00
LCII: P.W.D				

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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)
Sureland Academy S.S		Not Specified	263101 LG Conditional grants(current)	17,202.00
Kasana Town Academy		Not Specified	263101 LG Conditional grants(current)	46,107.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>30,866.27</b>
<i>LG Function: Primary Healthcare</i>				<i>30,866.27</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,266.27</b>
LCII: Kasana - Kavule				
<b>Bishop Asili</b>	Kakokolo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,600.00</b>
LCII: Kasana - Kavule				
<b>Luwero H/C IV</b>	kasana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,600.00
<i>Lower Local Services</i>				
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>1,554,556.92</b>
<b>Sector: Works and Transport</b>				<b>803,616.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>803,616.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>778,416.00</b>
LCII: Kalasa				
<b>Construction of Kagogo - Namyoso - Nakalembeka - Bakijulula</b>		Donor Funding	231003 Roads and Bridges	333,000.00
<b>Construction of Kabira - Namayamba (Makulubita Sub-county)</b>		Donor Funding	231003 Roads and Bridges	98,000.00
LCII: Kasozi				
<b>Construction of Buligwa - Kasozi - Kituba (Makulubita Sub-county)</b>	Kirimagando Bugayo Katagwe	Donor Funding	231003 Roads and Bridges	252,500.00
LCII: Mawale				
<b>Construction of Kabira - Busemba (Makulubita Sub-county)</b>		Donor Funding	231003 Roads and Bridges	94,916.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>25,200.00</b>
LCII: Makulubita				
<b>Periodic maintenance of Namusansula - Kiloru</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	25,200.00
<i>Lower Local Services</i>				



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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>Sector: Education</b>				<b>623,566.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,781.28</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Makulubita				
<b>Bowa c/u</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,781.28</b>
LCII: Kagogo				
<b>Semyungu St. Peter</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,242.03
<b>Kagogo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,256.77
<b>Ntinda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,516.61
LCII: Kalasa				
<b>Kiribedda C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,320.49
<b>Kalasa Mixed</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,087.02
LCII: Kangave				
<b>Kikunyu Kabugo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,055.75
<b>Kangavve C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,903.84
LCII: Kanyanda				
<b>Bugayo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,057.76
<b>Kanyanda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,805.81
<b>Namakata</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,624.45
LCII: Kasozi				
<b>Kyamuwooya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	1,928.40
<b>Bulamba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,310.69
<b>Kisazi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,913.60
LCII: Makulubita				
<b>Mugogo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,261.67
<b>Nakikonge R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,335.20
<b>Tope zulus</b>	makulubita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,090.11
LCII: Mawale				
<b>Kagembe</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,683.22

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nsavu				
<b>Namayamba R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,653.81
LCII: waluleta				
<b>Waluleeta R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,281.23
<b>Boowa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,452.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>546,785.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>239,000.00</b>
LCII: waluleta				
<b>Seed secondary School in Makulubita.</b>	Bowa	Construction of Secondary Schools	231001 Non-Residential Buildings	239,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>307,785.00</b>
LCII: Makulubita				
<b>Agape Christian High School</b>		Not Specified	263101 LG Conditional grants(current)	232,095.00
<b>Kalasa College</b>		Not Specified	263101 LG Conditional grants(current)	31,980.00
<b>Shine High Sch. Kangave</b>		Not Specified	263101 LG Conditional grants(current)	43,710.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000.00</b>
LCII: Kanyanda				
<b>Kanyanda H/C II</b>	Kanyanda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kasozi				
<b>Kasozi H/C III</b>	Kasozi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Makulubita				
<b>Makulubita H/C III</b>	Makulubita	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Nsavu				
<b>Nsanvu H/C II</b>	Nsanvu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: waluleta				

# Vote: 532 Luwero 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>Bowa H/C III</b>	Bowa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>113,374.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>113,374.64</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>81,834.64</b>
LCII: Kalasa				
<b>Construction of 1 Hand Dug shallow wells at Mugogo P/S</b>	Mugogo	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Construction of 1 shallow wells at Mugogo</b>	Mugogo	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Kasozi				
<b>Construction of 1 shallow wells at Kasozi</b>	Kasozi	Conditional transfer for Rural Water	231007 Other	6,000.00
LCII: Makulubita				
<b>Construction of 8 shallow wells at Makulubita</b>	Bukusu,Mugogo,Kiwalata	Conditional transfer for Rural Water	231007 Other	44,494.64
LCII: Mawale				
<b>Construction of 1 shallow wells at Mawale</b>	Mawale	Conditional transfer for Rural Water	231007 Other	9,670.00
<b>Construction of one Hand shallow wells at Kitema masanga</b>	Kitema Masanga	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,540.00</b>
LCII: Kagogo				
<b>Borehole drilling at Semyungu</b>	Semyungu	Conditional transfer for Rural Water	231007 Other	21,500.00
<b>Rehabilitation of boreholes</b>	Bowa, Nakalembe	Conditional transfer for Rural Water	231007 Other	5,020.00
LCII: Kalasa				
<b>Rehabilitation of boreholes</b>	Kabembe, Kalasa mixed	Conditional transfer for Rural Water	231007 Other	5,020.00
<i>Capital Purchases</i>				
<b>LCIII: Nyimbwa</b>		<b>LCIV: Katikamu</b>		<b>510,209.07</b>
<b>Sector: Works and Transport</b>				<b>57,780.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>57,780.00</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>57,780.00</b>
LCII: Bajjo				
<b>Periodic maintenance of Nkondo - Degeya</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	28,700.00
<b>Routine maintenance of Lukoole Bajjo kisingiri Lumansi</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,920.00
LCII: Kalule				

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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>Routine maintenance of Nyimbwa - Nandere</b> LCII: Kiyanda		Other Transfers from Central Government	263101 LG Conditional grants(current)	2,000.00
<b>Periodic maintenance of Nyimbwa - Nandere</b> LCII: Ssambwe		Other Transfers from Central Government	263101 LG Conditional grants(current)	21,000.00
<b>Routine maintenance of Nakivubo - Ndejje University</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	3,160.00
<b>Sector: Education</b>				<b>293,274.24</b>
<b>LG Function: Pre-Primary and Primary Education</b> <i>Lower Local Services</i>				<b>65,781.24</b>
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Bajjo				<b>65,781.24</b>
<b>Lukole Umea</b> LCII: Buvuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,889.04
<b>Kikubampagi</b> St. Savio Buvuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,349.95
<b>Kalule Umea</b> LCII: Kalule		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,345.00
<b>Kalule R.C</b> Kalule C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,398.97
<b>Nandere Girls</b> LCII: Kiyanda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,325.34
<b>Nandere Boys</b> Nandere Girls		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,212.60
<b>Bbaale</b> LCII: Nakatonya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,004.79
<b>Nyimbwa C/U</b> Bombo Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,982.22
<b>Bembe Hill</b> LCII: Ssambwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,570.43
<b>Nalinya Lwantale</b> Nalwana Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,325.39
<b>Lady Irene</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,423.38
				2,717.58

# Vote: 532 Luwero 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>Ndejje Junior</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,786.15
<b>Kakute P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,987.12
<b>Sambwe Orthodox</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,501.90
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>227,493.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,493.00</b>
LCII: Bajjo				
<b>Lukole S.S</b>		Not Specified	263101 LG Conditional grants(current)	62,463.00
LCII: Nakatonya				
<b>Nkatonya Islamic S.S</b>		Not Specified	263101 LG Conditional grants(current)	34,545.00
LCII: Ssambwe				
<b>Ndejje Day Voc. S.S</b>		Not Specified	263101 LG Conditional grants(current)	92,355.00
<b>St. Johns S.S Nandere</b>		Not Specified	263101 LG Conditional grants(current)	38,130.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>135,954.84</b>
<b>LG Function: Primary Healthcare</b>				<b>135,954.84</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>97,370.00</b>
LCII: Nakatonya				
<b>Completion of construction of general ward in Nyimbwa HC IV</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	97,370.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,234.84</b>
LCII: Kalule				
<b>Al Raham</b>	Kibisi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
LCII: Kiyanda				
<b>Nandere HC II</b>	Nandere	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Ssambwe				
<b>Ndejje HC II</b>	Ndejje	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,466.48
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,350.00</b>
LCII: Nakatonya				
<b>Nyimbwa H/C IV</b>	Nyimbwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	16,600.00

# Vote: 532 Luwero 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: Ssambwe				
<b>Ssambwe H/C II</b>	Ssambwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>15,670.00</b>
LCII: Kiyanda				
<b>Construction of 1 shallow wells at Kiyanda</b>	Kiyanda	Conditional transfer for Rural Water	231007 Other	9,670.00
LCII: Nakatonya				
<b>Construction of one shallow wells at Kisoba Kiyanda Nyimbwa</b>	Kisoba -Kiyanda	Conditional transfer for Rural Water	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>7,530.00</b>
LCII: Bajjo				
<b>Rehabilitation of boreholes</b>	Lumansi	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Buvuma				
<b>Rehabilitation of boreholes</b>	Kibambula	Conditional transfer for Rural Water	231007 Other	2,510.00
LCII: Nakatonya				
<b>Rehabilitation of boreholes</b>	Wabulenkoko	Conditional transfer for Rural Water	231007 Other	2,510.00
<i>Capital Purchases</i>				
<b>LCIII: Wobulenzi T/C</b>		<b>LCIV: Katikamu</b>		<b>293,211.94</b>
<b>Sector: Education</b>				<b>256,927.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,321.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,321.32</b>
LCII: Bukalasa				
<b>Bukalasa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,737.14
LCII: Katikamu				
<b>Katikamu Sebamala</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,496.95
<b>Katikamu Kisule</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,629.30
<b>Katikamu SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,266.57
<b>Bukolwa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,859.73
LCII: Wobulenzi East				
<b>Wobulenzi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,697.82
<b>Al-Answar UPE P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	900.00

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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>Wobulenzi Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	9,217.26
LCII: Wobulenzi West				
<b>wobulenzi R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,516.56
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>220,606.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>124,000.00</b>
LCII: Wobulenzi East				
<b>Target Community College</b>		Construction of Secondary Schools	231002 Residential Buildings	24,000.00
<b>Construction of Teachers house, Target Community College</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,606.00</b>
LCII: Bukalasa				
<b>Wobulenzi Pgressive S.S</b>		Not Specified	263101 LG Conditional grants(current)	22,560.00
LCII: Wobulenzi East				
<b>Target Community College</b>		Not Specified	263101 LG Conditional grants(current)	74,046.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>36,284.62</b>
<b>LG Function: Primary Healthcare</b>				<b>36,284.62</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,034.62</b>
LCII: Katikamu				
<b>Katikamu SDA</b>	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Wobulenzi RHU</b>	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Wobulenzi Central				
<b>Njovu Islamic Centre</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,250.00</b>
LCII: Bukalasa				
<b>Bukalasa H/C III</b>	Bukalasa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Katikamu				
<b>Katikamu H/C III</b>	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi East				

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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>Kikoma H/C III</b>	Kikoma	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi West				
<b>Bukolwa H/C II</b>	Bukolwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,000.00</b>
<b>Sector: Works and Transport</b>				<b>3,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				