Structure of Workplan

Foreword

Executive Summary

- A: Revenue Performance and Plans
- **B:** Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

Foreword

The Contract performance Form B , forms a vital agreement between the Local Government and Government of Uganda spelling out activities and projects to be acomphlished 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.

Sande Kyomya Christopher. Chief Administrative Officer . Luwero District Local Government.

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	338,627	284,210	317,627	
2a. Discretionary Government Transfers	2,536,381	2,524,157	2,805,648	
2b. Conditional Government Transfers	21,958,408	20,398,886	24,660,118	
2c. Other Government Transfers	1,806,031	1,598,423	1,328,176	
3. Local Development Grant	731,313	694,672	730,733	
4. Donor Funding	3,147,959	994,547	4,531,644	
Total Revenues	30,518,718	26,494,894	34,373,945	

Revenue Performance in 2011/12

The District Council approved a total budget of shs 30.5 billion, by the end of June 2012, a total of shs 26.5 billion had been realized reflecting 87% overall budget realization. Locally raised sources realized shs 284 million against a budget of shs 338.6 million indicating 84% budget outturn, Development partners contributed shs 994 million against a budget of shs 3.1 billion, hence a budget performance of 32%, while Central Government transfers made significant contribution of shs 25 billion against a budget of shs 27 billion indicating overall budget performance of 93%. The low budget performance is due to less than expected release of donor funding especially DLSP/IFAD, FIEFOC and other government programmes such as LRDP.

Planned Revenues for 2012/13

The District expects to receive a total of shs 34 billion, of which locally raised sources will contribute only 0.9%, followed by Development Partners at 11.4%, while the highest contribution of 87.7% from Central Government transfers. Compared to the budget of fy 2011/2012, there is an increase of 11.4 percent. The increase is majorly attributed to salary increments and increased number of development partners in the Health Sector.

Expenditure Performance and Plans

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	687,589	634,607	1,811,905
1b Multi-sectoral Transfers to LLGs	0	1,224,911	0
2 Finance	264,360	265,769	335,004
3 Statutory Bodies	781,630	572,433	650,508
4 Production and Marketing	2,300,880	2,002,674	2,420,357
5 Health	3,611,048	3,342,952	4,848,986
6 Education	16,751,397	15,544,205	19,558,711
7a Roads and Engineering	2,705,645	1,198,724	2,688,608
7b Water	415,063	415,818	505,477
8 Natural Resources	423,851	164,474	208,506
9 Community Based Services	494,829	448,610	467,001
10 Planning	1,023,046	529,455	826,566
11 Internal Audit	46,164	35,670	52,316
Grand Total	29,505,502	26,380,303	34,373,945
Wage Rec't:	17,427,354	16,509,780	19,396,515
Non Wage Rec't:	4,936,899	5,278,874	6,558,602
Domestic Dev't	3,993,290	3,615,670	4,588,923
Donor Dev't	3,147,959	975,979	3,829,905

Expenditure Performance in 2011/12

Executive Summary

By end of June financial year 2011/12, a total of shs 26 billion was actually spent revealing an absorption rate of 99%. The unspent balance is majorly due to civil works in progress such as construction of general ward at Kasana HC IV and three classroom block at Kagembe. However, a number of acomplishments were registered. In the Water sector, 30 no. shallow hand dug wells constructed and drilled three (3) deep boreholes at Buyuki (Katikamu s/c), Vvumba (Kalagala s/c) and Ngogolo (Butuntumula s/c) under DLSP. Furthermore, two valley tanks were constructed at Kyamutakasa (Kamira s/c) and and Kayonza (Butuntumula s/c). Six water sources at Katikandegeya & Lukomera (Katikamu s/c), Busambu (Bamunanika s/c), Lukole (Nyimbwa s/c), Lumonde & Nabutaka (Butuntumula s/c). In the road sector, a total of 15.9km two roads of Kanyogoga - Bulawula (2.5km) and Sekamuli - Giriyada (3.8km) were worked on under emergency repairs using force on account. Under the health sector the office the DHO was completed, and staff house at Nyimbwa HC IV completed. For the Eductaion sector a total 8 classrooms were constructed at Nalongo UMEA p/s, Bukambaga p/s, Kiiso p/s and Kigumbya p/s each receiving two. This is in addition to two five stance pit latrines constructed at Bukambaga p/s and Kyampiisi p/s. Under the Engineering sector the first phase of the perimeter wall at the District Headquaerters was completed, raised the District Compound , Constructed the Generator House , laid the Net work Cables , completed major repares on the server Room and aquired Heavey Duty Generator.

Planned Expenditures for 2012/13

Of the total budget wages and salaries will consume shs 19.4billion, recurrent expenditure shs 6.2bn, Domestic development shs 4.2 billion and donor development shs 3.8 billion. The development funds in the education sector will facilitate construction of 8 new classrooms under SFG, and nineteen 5-stance pit latrines under SFG and LGMSD. Under the production sector 4,500 food security farmers and 360 market oriented farmers will be supported under NAADS, while DLSP will cater for 440 mentored poor households and 9 farmer groups supported. In the health service delivery sector, we intend to continue with phase I for construction of 100 bed general ward at Luwero HC IV, , Construction of two 5-stance pit latrines at Sekamuli HC II maternity wing and Kyalugondo HCII, renovationof OPD at Kalagala HC IV. The roads sector have earmarked to work on 78.4 km of feeder roads (periodic maintenance), 158km of routine maintenance, and 100km of community access roads under DLSP and 47 km under road fund. The water sector intends to drill 8 deep wells, 22 shallow wells, construct 2 no. ferro cement water tanks and rehabilitation of 30 water sources.

Challenges in Implementation

The increased School enrollement has increased Latrine pupil ratio ,pupil classroom ratio and pupil desk ratio hence creating emergence of demand for more infrustures. 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 morale thereby increasing the vicious cycle of poverty. Poor road conditions and inadequate infrastructure limiting community access to markets and social services, inadequate, high unit cost and limited supply of electricity hinders promotion of value addition and food processing.

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	338,627	284,210	317,627
Property related Duties/Fees	45,989	21609.4	26,284
Liquor licences	154	128.27	1,154
Local Service Tax	93,902	98460.112	104,827
Educational/Instruction related levies	67,164	51869.204	57,164
Other Fees and Charges	23,219	3895.48	23,219
Agency Fees	34,218	27924.25	31,218
Inspection Fees	7,762	2836.83	7,762
Park Fees	17,571	19352.606	19,57
Market/Gate Charges	30,322	47511.186	36,49
Public Health Licences	10	20.3	1,010
Business licences	4,156	5540.003	5,150
Animal & Crop Husbandry related levies	1,923	3439.481	1,923
Registration of Businesses	687	963.2	68
Application Fees	11,550	659.2	1,155
2a. Discretionary Government Transfers	2,536,381	2,524,157	2,805,648
Urban Unconditional Grant - Non Wage	305,232	305231.685	290,578
Transfer of District Unconditional Grant - Wage	1,091,151	1079972.278	1,337,269
Transfer of Urban Unconditional Grant - Wage	415,000	413755.91	435,750
District Unconditional Grant - Non Wage	724,998	725197.27	742,050
2b. Conditional Government Transfers	21,958,408	20,398,886	24,660,113
Conditional Grant to Primary Salaries	10,356,852	9021882.027	10,859,658
Conditional Grant to Secondary Education	1,714,490	1631614.119	2,308,24
Conditional Grant to Urban Water		22139	
Conditional Grant to SFG	169,059	159562	670,70
Conditional Grant to Tertiary Salaries	0	0	66,90
Conditional Transfers for Non Wage Community Polytechnics		0	70,773
Conditional transfer for Rural Water	394,063	374359	475,00
Conditional Grant to Women Youth and Disability Grant	13,665	13571	17,43
Conditional Grant to Secondary Salaries	3,088,016	3316021.117	3,749,913
Conditional Grant to Primary Education	819,124	753584	833,21
Conditional Grant to PHC Salaries	2,378,743	2412922.063	2,648,65
Conditional Grant to PHC- Non wage	199,166	183233.613	199,160
Conditional Transfers for Wage Community Polytechnics		0	127,189
Conditional Grant to PAF monitoring	20,549	18904	42,369
Construction of Secondary Schools	200,000	181228	231,000
Conditional Grant to NGO Hospitals	181,353	166844	181,053
Conditional Grant to Functional Adult Lit	14,555	13391	19,117
Conditional Grant to DSC Chairs' Salaries	18,000	7500	23,40
Conditional Grant to District Natural Res Wetlands (Non Wage)	12,750	11728	9,05
Conditional Grant to Community Devt Assistants Non Wage	3,644	3352	4,854
Conditional Grant to Agric. Ext Salaries	22,431	0	26,92
Conditional Grant for NAADS	1,400,456	1401456	1,394,993
Conditional Grant to PHC - development	139,289	144738	139,289
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	331,784	107641.415	107,64
Conditional transfers to DSC Operational Costs	97,604	89795.874	60,503
Conditional transfers to Production and Marketing	116,985	107625	116,655

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140400	140,400	
Conditional transfers to Special Grant for PWDs	27,330	25143.548	36,406	
Conditional transfers to School Inspection Grant	48,508	44626	50,470	
Sanitation and Hygiene	21,000	19320	21,000	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120	
2c. Other Government Transfers	1,806,031	1,598,423	1,328,176	
Unspent balances – Conditional Grants		284408.285	90,675	
Road maintenance -Uganda Road Fund	980,852	1072535.864	879,371	
NAADs Top Up	221,791	0		
LRDP	317,100	183777	310,987	
Unspent balances – Other Government Transfers	286,288	40030.96		
Other Transfers from Central Government		17671	47,143	
3. Local Development Grant	731,313	694,672	730,733	
LGMSD (Former LGDP)	731,313	694672	730,733	
4. Donor Funding	3,147,959	994,547	4,531,644	
UNCIEF	25,000	28695	150,000	
CAIP		0	642,410	
SDS	179,541	46565	373,000	
Prefa	135,023	20052.601	308,700	
PACE		0	12,000	
Mild May	180,000	69000	234,212	
IFADI DLSP	2,196,279	598435.082	2,311,322	
Global Fund	120,000	64300	300,000	
Farm income enhancement	294,898	167499		
CSF	11,218	0		
WHO	6,000	0	150,000	
МОН		0	50,000	
Total Revenues	30,518,718	26,494,894	34,373,945	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By end of June 2012, the District raised shs 284 million against a budget of shs 338.6 million reflecting a budget performance of 84 percent . Significant contribution was made by Local service Tax of 35 %, while public health licence made the least contribution of less than 1 %. The postive performance is attributed to the fact that Local Service tax is deducted at Source, while the negative performance is attributed to poor collection procedures and attitudes towards paying taxes.

(ii) Central Government Transfers

For the period July to June 2012, the District realized shs 25 billion against expected budget of shs 27 billion hence a budget performance of 93 percent. The reason behind the unrealised 7% is due to budget cuts especially Luwero -Rwenzori Development Plan.

(iii) Donor Funding

By end of June 2012, the District received shs 994 million under donor funding against a budget of shs 3.1 billion, hence a budget performance of 32 percent. The Low performance is attributed to zero release of DLSP funding for roads due to delayed and lengthy procurement procedures. Further more Farm Income, CSF and WHO never filfulled their budget promise.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The District expects to receive shs 317 million from locally raised sources. Local service Tax is expected to make significant overoll percentage contribution of 29 , while the least contribution is expected from Public health Licenses of less than 1 percent.

A. Revenue Performance and Plans

(ii) Central Government Transfers

The District expects to realize shs 29 billion from central government transfers. Of this shs 18.9 billion (65%) will cater for salaries and wages, while shs 6 billion for recurrent expenditure and development activities shs 4.9 billion.

(iii) Donor Funding

Donors exepects to contribute shs 3.1 billion to the district budget reflecting 9% contribution to the total budget. The biggest contribution (77 percent) is expected from IFAD/DLSP, while the least (less than 1%) from World Health Orgnization.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	629,084	598,222	1,746,275
District Unconditional Grant - Non Wage	175,820	132,805	100,000
Urban Unconditional Grant - Non Wage		0	280,578
Multi-Sectoral Transfers to LLGs			288,671
Transfer of District Unconditional Grant - Wage	403,490	403,491	572,573
Transfer of Urban Unconditional Grant - Wage		0	435,750
Locally Raised Revenues	44,825	57,614	59,334
Conditional Grant to PAF monitoring	4,949	4,312	9,368
Development Revenues	58,505	41,679	65,630
Unspent balances - Conditional Grants		0	5,300
LGMSD (Former LGDP)	58,505	41,679	58,505
Multi-Sectoral Transfers to LLGs			1,825
Total Revenues	687,589	639,901	1,811,905
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	629,084	598,223	1,746,275
Wage	403,490	403,495	1,008,324
Non Wage	225,594	194,728	737,952
Development Expenditure	58,505	36,384	65,630
Domestic Development	58,505	36384.1	65,630
Donor Development	0	0	0
Total Expenditure	687,589	634,607	1,811,905

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of shs 1.8 billion of which locally raised revenue will contribute only 3 % and the balance (97%) from central government transfers. Of the total revenue, 55.6% will cater for salaries and wages, while 3.6% for domestic development which will facilitate capacity building.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator		and Planned Performance by		2012/13 Approved Budget and Planned outputs	
Function: 1381 Distri	ict and Urban Administration Function Cost (UShs '000)	676,517	634,607	1,811,906	
	Cost of Workplan (UShs '000):	676,517	634,607	1,811,906	

Planned Outputs for 2012/13

The department mojor outputs are 12 DTPC and Senior Management meetings held, 10 National and International days celebrarted, 50 disciplinary cases handled, all District staff appraised, 10 capacity training sessions, 6 contract committee meetings held, 50 cases from Administrator General's office handled and 12 monthly payroll editing done. Thirteen LLGs, 70 schools and thirty health centres monitored and supervised

Workplan 1a: Administration

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

Development partners will support the district in providing water and sanitation serviices, increasing awareness for girl child education, supporting orphans and valunable children, support HIV positive living, preventive approaches like safe male circumusition.

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

1. Limited local reveune

The council expectations are higher than the locall raised recources which limits implementation of service delivery.

2. Attracting and retaining of Staff.

The district is experening challeng of attracting and retaining of staff in strategic position such as medical and engineering

3. Wage bill short fall

Inadquate wage bill to fill key District positions such as District Engineer and the current filled staff establishement stands at 60%.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,248,077	879,839	
Transfer of Urban Unconditional Grant - Wage		445,480	
Other Transfers from Central Government	210,134	0	
District Unconditional Grant - Non Wage	603,585	298,899	
District G Tax Compensation	434,358	0	
Urban Unconditional Grant - Non Wage		135,460	
Development Revenues	449,118	345,072	
LGMSD (Former LGDP)	449,118	345,072	
Total Revenues	1,697,195	1,224,911	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	879,839	0
Wage		445,480	0
Non Wage		434,359	0
Development Expenditure	0	345,072	0
Domestic Development		345072.232	0
Donor Development		0	0
Total Expenditure	0	1,224,911	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator		and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	2,053,257	1,224,911	0
	Cost of Workplan (UShs '000):	2,053,257	1,224,911	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	264,360	265,770	335,004
Other Transfers from Central Government		0	47,143
District Unconditional Grant - Non Wage	72,695	89,760	104,652
Transfer of District Unconditional Grant - Wage	126,498	120,904	152,583
Locally Raised Revenues	62,168	45,826	24,627
Conditional Grant to PAF monitoring	3,000	9,280	6,000
Total Revenues	264,360	265,770	335,004
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	264,360	265,769	335,004
Wage	126,498	120,904	152,583
Non Wage	137,863	144,866	182,422
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	264,360	265,769	335,004

Department Revenue and Expenditure Allocations Plans for 2012/13

we plan to realise shs 335 million ,of which shs 152 million will cater for wages and salaries and shs 182 million will facilitate none wage recurrent transactions. Of the total revenue, locally raised sources will contribute 7 %, while the

Workplan 2: Finance

balance of 93% from central government transfers.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15.06.2012	15.06	15/06/12
Value of LG service tax collection	100000000	4523	1000000
Value of Other Local Revenue Collections	237477	64961668	237477
Date of Approval of the Annual Workplan to the Council	30.08.11	30/08/11	30/08/12
Date for presenting draft Budget and Annual workplan to the Council	15.06.11	15.06	15.06.12
Date for submitting annual LG final accounts to Auditor General	30.09.11	30/09/11	30/09/12
Function Cost (UShs '000)	264,360	265,769	335,004
Cost of Workplan (UShs '000):	264,360	265,769	335,004

Planned Outputs for 2012/13

Four quarterly progress reports prepared and submitted, 14 local sources of revenue mobilised and collection enforced, one budget and final Account prapared, one Loacal Revenue Enhancement plan produced and implementation of local revenue enhancement stratagies.

(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. Resource Gaps

The available resource basket can not even handle fifity 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 from Central Gov't towards locally raised Revenue laws

The centre does not give similar support to local tax laws as it does to Uganda Reveune Authority, this weakens our legal frame work and tax administration and enforcement.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	781,630	572,434	577,491	
Conditional transfers to DSC Operational Costs	97,604	89,796	60,503	
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400	

otal Expenditure	781,630	572,433	650,508
Donor Development	0	0	(
Domestic Development	0	0	73,017
Development Expenditure	0	0	73,017
Non Wage	269,719	342,326	245,077
Wage	511,911	230,107	332,414
Recurrent Expenditure	781,630	572,433	577,49
: Breakdown of Workplan Expenditures:			
otal Revenues	781,630	572,434	650,508
District Unconditional Grant - Non Wage		0	73,017
Development Revenues		0	73,017
Conditional Grant to DSC Chairs' Salaries	18,000	7,500	23,400
Conditional transfers to Councillors allowances and E:	331,784	107,641	107,640
Transfer of District Unconditional Grant - Wage	21,727	21,727	60,974
Conditional Grant to PAF monitoring	2,000	2,000	4,000
Locally Raised Revenues	111,524	160,776	96,000
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
District Unconditional Grant - Non Wage	30,000	16,289	56,454

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has earmarked to receive shs 650 million ,of which shs 332 million will cater for wages ,salaries and gratuity for Political Leaders and Shs 318 millions will facilitate recurrent council activities and shs 73 million for procurement of District Chairman's vehicle. Of the total revenue only 14 percent will be from locally raised sources, while the balance of 86 percent from central government transfers.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			1
No. of Land board meetings	12	9	12
No.of Auditor Generals queries reviewed per LG	14	7	14
No. of LG PAC reports discussed by Council	8	2	4
No. of land applications (registration, renewal, lease extensions) cleared	300	412	350
Function Cost (UShs '000)	781,630	572,433	650,508
Cost of Workplan (UShs '000):	781,630	572,433	650,508

Planned Outputs for 2012/13

Six (6) Council meetings held, 30 sectoral committee meetings held, 12 Contracts committee meetings held, 32 PAC meetings held, 32 DSC meetings held, and 18 land board meetings held and four(4) quartery boards and political monitoring reports prepared.

- $(iii) \ Details \ of \ Off-Budget \ Activities \ carried \ out \ by \ NGOs, \ Central \ Government, \ the \ Private \ Sector \ and \ Donors \ N/A$
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Lack of facilitation

Workplan 3: Statutory Bodies

.The inadequate facilitaation for publication on land matters and other activities by the people at the subcounty level.

2. Budget cuts

PAC can no longer hold its meetings for 8 days in quarter as it was originary due the budget cut which has led to increased work load.

3. The DSC was constituded late

There was accumulated work load because the commission was non existent

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	283,378	254,253	187,665
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing	52,643	50,949	52,643
District Unconditional Grant - Non Wage		0	2,563
Locally Raised Revenues	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	203,304	203,304	100,535
Development Revenues	2,017,502	1,750,462	2,232,691
Conditional transfers to Production and Marketing	64,342	56,676	64,012
Donor Funding	283,298	261,339	627,600
Locally Raised Revenues	14,906	0	14,906
Other Transfers from Central Government	221,791	0	
Unspent balances - Conditional Grants		30,960	
Unspent balances - Other Government Transfers	32,709	31	
Conditional Grant for NAADS	1,400,456	1,401,456	1,394,995
Multi-Sectoral Transfers to LLGs			131,178
Total Revenues	2,300,880	2,004,715	2,420,357
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	283,378	254,259	187,665
Wage	225,712	203,304	127,460
Non Wage	57,667	50,955	60,206
Development Expenditure	2,017,502	1,748,415	2,232,691
Domestic Development	1,734,204	1487076.032	1,605,091
Donor Development	283,298	261,339	627,600
Total Expenditure	2,300,880	2,002,674	2,420,357

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of shs 2.4 billion is earmarked for the 2012/2013 f/y, out of which locally raised sources will contribute only 0.9%, while Donors (DLSP/IFAD) 25% and 74 % from central government transfers. Of the total revenue wages and salaries will consume 5.6%, while 60.9% will cater for the NAADS programe. Muti sectoral transfers will consume shs 131 million.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12	
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by End June	Approved Budget and Planned

Workplan 4: Production and Marketing

workplan 4. I rounction and marketin	O		
	outputs	Dia Juic	outpus
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	12
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	13000	4500	73290
No. of farmer advisory demonstration workshops	0	0	5000
No. of farmers receiving Agriculture inputs	9000	4500	4886
Function Cost (UShs '000)	1,669,862	1,564,564	1,538,409
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		6	0
No. of livestock vaccinated	100	2855528	726240
No. of livestock by type undertaken in the slaughter slabs	12000	6958	18400
No. of fish ponds stocked	0	0	4
Quantity of fish harvested	0	950	10000
Number of anti vermin operations executed quarterly	40	20	200
No. of parishes receiving anti-vermin services	90	14	90
No. of tsetse traps deployed and maintained	50	0	50
Function Cost (UShs '000)	631,019	438,111	872,385
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	9,563
Cost of Workplan (UShs '000):	2,300,881	2,002,674	2,420,357

Planned Outputs for 2012/13

1.Farmers provided with technology inputs under three categories,(a) food security farmers totaling to 2,700 under the NAADS programme,and 440 mentored poor households under the DLSP programme,(b) 360 market oriented farmers, 4 from each of the 90 Parishes in Luwero. We anticipate to provide to 25 farmer groups/associations each benefiting up to 13 million from the three s/counties of Kamira,Makulubita and Bamunanika under the DLSPprogramme

2.Under t he PMG we plan to concentrate on

disease control for livestock as well as fish and ccrops. Vaccination of livestock will be on the fore front so as to attact buyers from all over Uganda

3. Anti vemin operations shall be conducted in order

to reduce destuction of famers crops and livestock 4.Facilitation of the PFA to enable farmers earn aminimum of 20 million Uganda shs per annum

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

In the f/y 2012/2013 the following NGOs are expected to be involved in the following activities.

1.PLAN-UGANDA A child

based NGO that focuse s on the plight of children and therefore deals with issues of house hold food secrity, nutrition and household income .Under it banana- value chain program it will procure and distribute bananatissue plantlets as well as improved goats.

2.VEDCO deals with food security and will

facilitate maize rice and banana

growing 3. LUDIFA an

umbrella organization for farmers o fluwero disrict it focuse on food security and income by promoting the commercial production of maize as well as banana

4. Carits Kasanensis

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

1. Unreliable rainfall

Workplan 4: Production and Marketing

Agriculture in Luwero being rainfed is depended on the behavior of the rain season .in case of below normal rains crop performance will be poor leading to poor harvest and hence food shortages for the next six months.in case of above normal rain season.

2. High input cost

The cost of agricultural inputs is getting out of reach of the peasant farmers ,implying that the farmer will use poor quality seeds from own seeds, no fertilizers leading to low yields poor harvest and therefore low purchasing power .

3. unfavourable extension farmer ratio

The ideal ratio would be 1 extension worker to 300.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,813,762	2,783,854	3,053,870
Conditional Grant to PHC- Non wage	199,166	183,234	199,166
Conditional Grant to PHC Salaries	2,378,743	2,412,922	2,648,651
District Unconditional Grant - Non Wage	51,500	20,854	20,000
Conditional Grant to NGO Hospitals	181,353	166,844	181,053
Locally Raised Revenues	3,000	0	5,000
Development Revenues	797,287	578,298	1,795,116
Unspent balances - Conditional Grants	61,975	61,844	20,940
Donor Funding	596,023	371,716	1,577,912
Multi-Sectoral Transfers to LLGs			56,975
Conditional Grant to PHC - development	139,289	144,738	139,289
Total Revenues	3,611,049	3,362,152	4,848,986
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,813,761	2,783,853	3,053,870
Wage	2,378,743	2,431,731	2,648,651
Non Wage	435,018	352,123	405,219
Development Expenditure	797,287	559,098	1,795,116
Domestic Development	201,264	187383.331	217,204
Donor Development	596,023	371,715	1,577,912
Total Expenditure	3,611,048	3,342,952	4,848,986

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to realize a total of shs 4.8 billion, of which 67% will come from central government transfers, 32.9% from Development Partners and lastly 0.1% from locally raised sources. Wages and salaries will consume 55% of the total budget leaving 45% for real service delivery. Recurrent expenditure will consume shs 3 billion, while development expenditure shs 1.7 billion.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Workplan 5: Health

	20	11/12	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budge and Planned outputs	
Function: 0881 Primary Healthcare				
Number of outpatients that visited the NGO Basic health facilities	280000	140404	280000	
Number of inpatients that visited the NGO Basic health facilities	15,000	6233	15000	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700	1883	2700	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500	3169	8500	
Number of trained health workers in health centers	690	456	600	
No.of trained health related training sessions held.	95	20	120	
Number of outpatients that visited the Govt. health facilities.	25000	219925	36000	
Number of inpatients that visited the Govt. health facilities.	17000	8658	17000	
No. and proportion of deliveries conducted in the Govt. health facilities		9627	2000	
%age of approved posts filled with qualified health workers		516	64	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	99	<mark>99</mark>	
No of healthcentres constructed		0	1	
No of staff houses constructed	1	1	2	
No of staff houses rehabilitated	1	0		
No of OPD and other wards constructed	1	2	0	
No of OPD and other wards rehabilitated	1	0		
No of OPD and other wards constructed (PRDP)	1	1	0	
No of OPD and other wards rehabilitated (PRDP)	1	0		
No of theatres constructed	1	1	0	
No of theatres rehabilitated	1	1		
Value of essential medicines and health supplies delivered to nealth facilities by NMS	179,588	183892	179588	
Value of health supplies and medicines delivered to health facilities by NMS	175,588	0		
%age of approved posts filled with trained health workers			60	
Number of inpatients that visited the NGO hospital facility		0	280000	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,611,048 3,611,048	3,342,952 3,342,952	4,848,986 4,848,986	

Planned Outputs for 2012/13

The components of the minimum Health care package including Martenal and child health services (FP, ANC,Deliveries, PNC,& immuniztion against the 8 killers diseases) HIV AIDS, TB, Malarial control, school health sanitation and hygiene provided. Luwero HC IV inpatient ward (phase ii) constructed, Nyimbwa HC IV general ward completed. Kalagala HC IV OPD renovated, three 5-stance pit latrines at Kikube, Kyalugondo HC II and Sekamuli HC II constructed..

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

MilldMay will support HIV/AIDS`activities. PREFA will handle PMTCT services. UNICEF will implement REC in immunization, GAVI will support immunization. WHO to support IDSR.

Workplan 5: Health

(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 high

2. Low staff morale

Poor working conditions, inadequate staff accomodation and remuneration.

3. Regular drug stock outs

The NMS drug supply sometimes does not match with physical demand.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	16,190,734	14,941,535	18,211,583
Conditional transfers to School Inspection Grant	48,508	44,626	50,470
District Unconditional Grant - Non Wage	50,000	64,569	20,000
Conditional Grant to Secondary Salaries	3,088,016	3,316,021	3,749,915
Locally Raised Revenues	52,371	30,195	50,000
Other Transfers from Central Government		17,671	
Transfer of District Unconditional Grant - Wage	61,373	61,373	75,212
Conditional Transfers for Wage Community Polytechr			127,189
Conditional Grant to Secondary Education	1,714,490	1,631,614	2,308,246
Conditional Transfers for Non Wage Community Poly			70,773
Conditional Grant to Tertiary Salaries	0	0	66,908
Conditional Grant to Primary Education	819,124	753,584	833,213
Conditional Grant to Primary Salaries	10,356,852	9,021,882	10,859,658
Development Revenues	560,663	602,670	1,347,128
Construction of Secondary Schools	200,000	181,228	231,000
Conditional Grant to SFG	169,059	159,562	670,701
Unspent balances - Conditional Grants	191,604	191,604	
Donor Funding		70,276	
Multi-Sectoral Transfers to LLGs			445,427
Total Revenues	16,751,397	15,544,205	19,558,711
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	16,190,734	14,941,535	18,211,583
Wage	13,506,241	12,400,000	14,751,692
Non Wage	2,684,494	2,541,535	3,459,891
Development Expenditure	560,663	602,670	1,347,128
Domestic Development	560,663	602669.63	1,347,128
Donor Development	0	0	0
Total Expenditure	16,751,397	15,544,205	19,558,711

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to realize shs 19.5 billion of which shs 14.7 bn will cater for wages and salaries for both primary and secondary teachers, shs 901 million will facilitate classroom construction in both primary and secondary schools, shs 2.3 bn will cater for secondary capitation and shs 833 million for UPE. Of the total revenue recurrent

Workplan 6: Education

expenditure will consume shs 18 billion, while shs 1.3 billion for classrrom and pit toilet construction.

(ii) Summary of Past and Planned Workplan Outputs

	2	011/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2230	2218	2230
No. of qualified primary teachers	2222	2222	2560
No. of primary schools receiving furniture		0	5
No. of classrooms constructed in UPE	8	4	8
No. of classrooms rehabilitated in UPE	18	0	5
No. of classrooms constructed in UPE (PRDP)	14	14	0
No. of latrine stances constructed		0	15
No. of teacher houses constructed		0	8
No. of pupils enrolled in UPE	107410	111154	109524
No. of student drop-outs	100	141	200
No. of Students passing in grade one	788	788	1000
No. of pupils sitting PLE	30000	9600	35000
Function Cost (UShs '000)	11,645,384	10,221,399	13,090,068
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	785	785	843
Function Cost (UShs '000) Function: 0783 Skills Development	5,002,506	5,218,224	6,090,123
•		0	104.007
Function Cost (UShs '000)	0	0	194,097
Function: 0784 Education & Sports Management and Insp		1	10
No. of inspection reports provided to Council	12 560	1 428	12 638
No. of primary schools inspected in quarter			038
No. of secondary schools inspected in quarter	123	23	0
No. of tertiary institutions inspected in quarter	3	0	O .
Function Cost (UShs '000)	101,508	104,582	182,424
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	8	
No. of children accessing SNE facilities		238	
Function Cost (UShs '000)	2,000	0	2,000
Cost of Workplan (UShs '000):	16,751,397	15,544,205	19,558,711

Planned Outputs for 2012/13

The department expects to construct 8 classrooms at Kansiri p/s, St Jude Katagwe p/s, Kakute p/s, Buga Lukoge SDA . Construct 19 five stances pit Latrine at Busiika UMEA, Buweke Ps, Wobulenzi UMEA p/s, St Marys' Togo, Kalanamu p/s, Kyangabakama P/S , Kalagala c/u p/s, Nsawo p/s, Ttimba p/s, Lukomera parents, Luwube Umea, Namumira c/u, Kabukunga, Kikubampagi, Mulajje miexd, Buyuki c/u .

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

Development partners will support the Education sector by constructing more classrooms , pit Latrines ,provide rain water tanks , training school management commmittees and PTAs

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

Workplan 6: Education

1. High pupil classroom/Latrine ratio

Many classrroms are over pupulated and to make matters worse in some schools pupils are still studing under trees and or dirapidated structures.

2. Teachers Accommodation,

Many rural school have no provisions for staff accommodation and others in hard to reach Areas where teachers can not easly find a room to rent .

3. Safe water.

Many schools lack safe water sources.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,048,124	1,151,524	1,342,370
Other Transfers from Central Government	980,852	1,064,536	879,371
District Unconditional Grant - Non Wage		22,716	
Multi-Sectoral Transfers to LLGs			383,828
Transfer of District Unconditional Grant - Wage	64,272	64,272	74,171
Locally Raised Revenues	3,000	0	5,000
Development Revenues	1,657,521	68,313	1,346,238
District Unconditional Grant - Non Wage	25,000	47,200	50,000
Donor Funding	1,627,021	21,113	1,242,847
Locally Raised Revenues	5,500	0	
Multi-Sectoral Transfers to LLGs			53,391
Total Revenues	2,705,645	1,219,837	2,688,608
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,048,124	1,151,524	1,342,370
Wage	64,272	64,272	74,171
Non Wage	983,852	1,087,252	1,268,199
Development Expenditure	1,657,521	47,200	1,346,238
Domestic Development	30,500	47200	103,391
Donor Development	1,627,021	0	1,242,847
Total Expenditure	2,705,645	1,198,724	2,688,608

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs 2.6 billion of which shs 74 million will cater for wages and salaries, while shs 1.2 billion for civil works under recurrent expenditure for both at the district level and Town councils and shs 1.3 for community access Roads rehabilitation under DLSP and LGSMD.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Length in Km. of rural roads constructed	102	0	51
Length in Km. of rural roads rehabilitated		0	51
Function Cost (UShs '000)	2,675,145	1,146,847	2,594,008
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	30,500	51,877	94,600
Cost of Workplan (UShs '000):	2,705,645	1,198,724	2,688,608

Planned Outputs for 2012/13

58 Km of feeder roads done under periodic maintanence, 365Km of feeder roads done under routinue maintanence to be funded by Uganda Road Funds and 51Km of community access roads constructed under DLSP.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Rehabilitation of District and community acess roads by donors i.e. IFAD and CAIP III expected.

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

1. Lack of District Engineer

The District doesnot have a substantive Engineer. Ministry of Public Service should allow recruitment

2. Low IPF

The District can't plan for 100% gravel of the road network. Thus these roads don't last to our expectation.

3. Lack of a wheel Loarder

Road works in the roads sector will be delayed by lack of a district specific wheel loader, despite having new plants...

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2011/12		
	Approved Budget	Outturn by end June	Approved Budge	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	21,000	41,459	30,470	·
Sanitation and Hygiene	21,000	19,320	21,000	
Locally Raised Revenues		0	9,470	
Conditional Grant to Urban Water		22,139	C	r <mark>i</mark>
Development Revenues	394,063	374,359	475,007	·
Conditional transfer for Rural Water	394,063	374,359	475,007	

Workplan 7b: Water				
Total Revenues	415,063	415,818	505,477	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	21,000	41,459	30,470	
Wage		0	0	
Non Wage	21,000	41,459	30,470	
Development Expenditure	394,063	374,359	475,007	
Domestic Development	394,063	#######################################	475,007	
Donor Development	0	0	0	
Total Expenditure	415,063	415,818	505,477	

Department Revenue and Expenditure Allocations Plans for 2012/13

The water sector expects to receive shs 505 million out of which, shs 21 million will cater for sanitation & hygein and shs 475 million for construction of new water sources and rehabilitation of existing ones.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	234	239	136
No. of water points tested for quality	30	0	35
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	28	40
No. of sources tested for water quality	40	0	45
No. of water points rehabilitated	43	29	21
% of rural water point sources functional (Shallow Wells)		83	83
No. of water pump mechanics, scheme attendants and caretakers trained		0	20
No. of water and Sanitation promotional events undertaken	120	0	31
No. of water user committees formed.	41	0	28
No. Of Water User Committee members trained	41	0	140
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	30	16	22
No. of deep boreholes drilled (hand pump, motorised)	24	0	8
No. of deep boreholes rehabilitated	8	0	30
No. of dams constructed	2	0	2
Function Cost (UShs '000)	415,063	415,818	505,477
Cost of Workplan (UShs '000):	415,063	415,818	505,477

Planned Outputs for 2012/13

22 shallow wells (hand dug), 8 deep boreholes, two fero cement tanks constructed and 30 exisiting water sources

Workplan 7b: Water

rehabilited.

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

Development partners will support the water sector in construction of new water sources and rehabilitation of exisiting ones

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

1. Low safe water coverage

The safe water coverage is still very low at only 54 percent. Some parts of the district still share water for domestict consumption with animals.

2. Insecurity of water source equipments.

There has been a high theft rate of water source equipments which make many wells non functional.

3. Non functionality of water source committees

Despite the fact that water User Committees are trained, many of them are not functioning to their expectation.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	93,349	89,328	137,696	
Urban Unconditional Grant - Non Wage		0	10,000	
Transfer of District Unconditional Grant - Wage	75,599	75,600	108,638	
Locally Raised Revenues	5,000	2,000	10,000	
Conditional Grant to District Natural Res Wetlands	12,750	11,728	9,058	
Development Revenues	330,502	94,350	70,810	
Donor Funding	330,502	94,350	70,810	
Total Revenues	423,851	183,677	208,506	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	93,349	89,328	137,696	
Wage	75,599	75,600	108,638	
Non Wage	17,750	13,728	29,058	
Development Expenditure	330,502	75,146	70,810	
Domestic Development	0	0	0	
Donor Development	330,502	75,146	70,810	
Total Expenditure	423,851	164,474	208,506	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs 208 million of which shs 108 million will cater for wages and salaries, shs 29 million domestic recurrent expenditure and shs 70 million from donor development. Of the total revenue, local revenue will contribute 5%, donor funding 33% and Central government 62%.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12	
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned
	-	End Inc.	4 4

Workplan	<i>8</i> :	Natural	Resources

workplan o. Malarai Kesources			
	outputs	Ena June	outputs
Function: 0983 Natural Resources Management			·
Area (Ha) of trees established (planted and surviving)	200	40	200
Number of people (Men and Women) participating in tree planting days	1200	200	1500
No. of Agro forestry Demonstrations	2	0	10
No. of community members trained (Men and Women) in forestry management		0	2000
No. of monitoring and compliance surveys/inspections undertaken		32	24
No. of Water Shed Management Committees formulated	0	0	10
No. of Wetland Action Plans and regulations developed	3	200	3
Area (Ha) of Wetlands demarcated and restored	800	200	800
No. of monitoring and compliance surveys undertaken	30	5	30
No. of new land disputes settled within FY	500	232	600
Function Cost (UShs '000)	423,851	164,474	208,506
Cost of Workplan (UShs '000):	423,851	164,474	208,506

Planned Outputs for 2012/13

24 Environmental monitoring and compliance surveys/inspections conducted, 400 land tittles produced and 500 land disputes settled. Environmental screening 100 projects conducted and mainstreaming physical planning.

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

Facilitation of Area land Commitees and District land board, promoting tree planing and sensitisation of the communites 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 amongest Leaders and the public about environment issues.

2. Negative attitude

The public has negative attitude towards environmental conservation

3. Environment committees

The environment committees are in place but non functional

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	180,069	167,699	209,804	
Conditional Grant to Women Youth and Disability Gra	13,665	13,571	17,438	
Conditional transfers to Special Grant for PWDs	27,330	25,144	36,406	
District Unconditional Grant - Non Wage	10,000	2,000	10,000	
Locally Raised Revenues	3,150	2,516	5,000	
Conditional Grant to Functional Adult Lit	14,555	13,391	19,117	
Transfer of District Unconditional Grant - Wage	107,725	107,725	116,989	
Conditional Grant to Community Devt Assistants Non	3,644	3,352	4,854	

LGMSD (Former LGDP) Multi-Sectoral Transfers to LLGs	131,198	189,637	6,56 124,63
otal Revenues	494,829	474,094	467,00
: Breakdown of Workplan Expenditures	5:		
Recurrent Expenditure	180,069	167,519	209,804
		167,519 107,724	,
Recurrent Expenditure	180,069	ŕ	209,804 116,989 92,815
Recurrent Expenditure Wage	180,069 107,725	107,724	116,989 92,815
Recurrent Expenditure Wage Non Wage	180,069 107,725 72,344	107,724 59,794	116,989 92,815 257,198
Recurrent Expenditure Wage Non Wage Development Expenditure	180,069 107,725 72,344 314,761	107,724 59,794 281,091	116,989

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs 467 million out of which 63.6% will come from central government transfers, 35.8% from development partners and lastly 0.6% from locally raised sources. Wages and salaries will consume 21% of the total budget. Recurrent expenditure will consume shs 198 million, while development expenditure shs 314 million.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by		
Function: 1081 Community Mobilisation and Empowermen	ıt			
No. of children settled	72	47	100	
No. of Active Community Development Workers	0	17	14	
No. FAL Learners Trained	3500	286	3500	
No. of children cases (Juveniles) handled and settled	60	47		
No. of Youth councils supported	0	1	1	
Function Cost (UShs '000)	494,829	448,610	467,002	
Cost of Workplan (UShs '000):	494,829	448,610	467,002	

Planned Outputs for 2012/13

22 farmer groups trained in group dynamics , 100 children settled, 72 juvenile offenders handled, 3,500 Fal Learners trained , mainstream gender in 13 LLG and 1 HLG development plans, 300 orphans and Vunulable children supported, Youths, women and elderly groups surported..

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

Development partners will support orphans and Valunable children ,FAL classes, support people living with HIV and empowering communities on their rights.

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

1. Attitude change

The change of attitude of people is a gradual process

2. Unfunded sectors

Workplan 9: Community Based Services

There are some sectors like elderly, culture and labour without any funding yet they are crucial in social transformation

3. shyness

Many males shy away from participating from participating in FAL classess

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	12,600	7,242	70,572
Transfer of District Unconditional Grant - Wage		0	43,279
District Unconditional Grant - Non Wage	5,000	0	6,693
Locally Raised Revenues		0	3,600
Conditional Grant to PAF monitoring	7,600	7,242	17,001
Development Revenues	1,010,446	606,071	755,993
Donor Funding	127,552	188,720	184,736
LGMSD (Former LGDP)	541,611	217,574	236,087
Locally Raised Revenues	24,183	16,000	24,183
Unspent balances - Other Government Transfers		40,000	
Other Transfers from Central Government	317,100	143,777	310,987
Total Revenues	1,023,046	613,313	826,566
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	12,600	7,242	70,572
Wage		0	43,279
Non Wage	12,600	7,242	27,294
Development Expenditure	1,010,446	522,213	755,993
Domestic Development	882,894	345888.326	571,257
Donor Development	127,552	176,325	184,736
Total Expenditure	1,023,046	529,455	826,566

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive a total of shs 826 million of which the biggest percentage (81.2%) will be contributed by Central Government transfers, followed by donors at 16.3 %, while locally raised sources only 2.5%. Recurrent expenditure will consume shs 70 million, while shs 755 million will cater for development projects. Of the total revenue, wages and salaries will consume 3.8%, implying that the biggest percentage (96.2%) will cater for real service delivery.

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local	Government Planning Services			
No of qualified staff in	the Unit		4	7
No of Minutes of TPC 1	neetings		9	
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,023,046 1,023,046	529,455 529,455	826,566 826,566

Workplan 10: Planning

Planned Outputs for 2012/13

one five year DDP produced, one BFP produced, Four quarterly progress reports produced, construction of Kasana HC IV (phase i) coordinated, Construction of 5-stance pit latrine at Buweke public p/s Busiika UMEA p/s, Kalagala c/u p/s, Kalanamu p/s, Wobulenzi UMEA p/s, Kigumbya p/s, Sekamuli HC II Maternity wing & Kyalugondo HC II coordinated; Completion of Kamira s/c hqtr (phase ii) & construction of offices for Extension Workers in Makulubita s/s coordinated; Procurement of improved technologies under LRDP coordinated.

(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 accountabilty.

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

1. Limited appreciation of the OBT tool 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 deligate this function to their Junior staffs who in many cases may not adquately handle.

2. 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.

3. Power shortage

The rampant power break down delays production of district outputs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	46,164	35,670	52,316
Transfer of District Unconditional Grant - Wage	27,164	27,187	32,316
District Unconditional Grant - Non Wage	12,000	5,091	10,000
Locally Raised Revenues	4,000	692	4,000
Conditional Grant to PAF monitoring	3,000	2,700	6,000
Total Revenues	46,164	35,670	52,316
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	46,164	35,670	52,316
Wage	27,164	27,164	32,316
Non Wage	19,000	8,507	20,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	O
Fotal Expenditure	46,164	35,670	52,316

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to realise shs 52 million, of which shs 32 million will cater for staff Salaries and the balance of shs 20 million will be spent on quarterly audits and special audits for headquarter departments, LLGs, schools and

Workplan 11: Internal Audit

heath units. Of the total expected revenue 7.7% will be raised from locally raised sources, while the balance of 92.3% from Central Government transfers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	6	8
Date of submitting Quaterly Internal Audit Reports		8/4/2012	
Function Cost (UShs '000)	46,164	35,670	52,316
Cost of Workplan (UShs '000):	46,164	35,670	52,316

Planned Outputs for 2012/13

Four NAADS Audit reports for thirteen Lower Local Governments.five special audit reports, four audit reports for 10 subcounty books of accounts and 11 headquarter departments closure, 120 Primary Schools audits and 64 Health facilities audits conducted.

(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. staffing gaps

The number of staff in the department is small in relation to the workload and staff structure.

2. Poor response to querries

Departments and staff delay to reposnd to audit queries, hence delaying production of audit reports.

3. Limited transport facilities

The department depend on beswitching for vehicles from other departments which we do not get in time and hece delaying execution of audits.

Workplan Outputs

· · · · · · · · · · · · · ·	-		
	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

8 mgt meetings held
 12 staff meeting held
 200 vistors welfare met
 30 staff welfare met

5. 12 compond and sanitation mgt6. 50 Government projects supervised and monitored.

7. 20 International, National and local function organised and held.

8. All Office staff supervised.

9. Office Landline Headset procured.

10. Identity Cards Provided to staff;11. Office Stationery provided12.Payrolls managed

13. Both national and Internationall celebrations conducted

1. 8 mgt meetings held.

2. 12 staff meeting held.

3. 50 Government projects supervised and monitored.

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 Internationall celebrations conducted.

10. Staff wefare maintained

Total	125,600	Total	142,349	Total	536,422	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	125,600	Non Wage Rec't:	142,349	Non Wage Rec't:	100,672	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	435,750	

Output: Human Resource Management

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	 Monthly Payroll Ed collection done. pay Change and ex reports prepared on moderate and extractions. CAO's Submission processed; Performance apprainces. Employees' welfare. Staff meetings held; Staff Structure, staff. Staff/Intutional need assessments done. Pay slips distributed. 	ception onthly basis. to DSC sal conducted managed; flist updated.			(1) Payroll Edited, up monthly & payslip is and salaries paid; (2) Administive lette (3) 9,600 copies of a provided to staff & al appraised; (4) Office & staff we maintained; (5) Reports and Docs submitted to line Mir (6) Tea provided to staff; (10) counselling & g to staff; (11) critical staff vac	ers Processed; ppraisal form ll staff elfare uments histries; taff; ed; uidance giver
					(12) Capacity needs a	assessment
	Wage Rec't:	403,490	Wage Rec't:	403,495	done Wage Rec't:	572,573
	Non Wage Rec't:	66,705	Non Wage Rec't:	45,473	Non Wage Rec't:	10,178
	Domestic Dev't	00,702	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	470,195	Total	448,967	Total	582,751
Output: Capacity Building fo	or HLG					· · · · · · · · · · · · · · · · · · ·
No. (and type) of capacity building sessions undertaken	11 (District hqtrs)		10 (1) Orientation of newl District Service Commembers (1,210,000); 2) Communication an accountability in Loca Workshop for council (10,585,500); 3) Trained CBOs Exec Committes on group 4) Trained DEC,Sector Committee Chairpers of LGPAC & TPCs or management; 5)327 newly recruited orientatted; 6) Induction of PAC in (refresher workshop); 7) CBO workshop Groactivities; 8) Institution Develop	d d d Governmen lors held cutive dynamics. ral ons,Members n Financial teachers nembers oup dynamics	S.	
Availability and implementation of LG capacity building policy and plan	0		Management in Educa	ation Sector.)	0	

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration				\\		
Non Standard Outputs:	1.Carreer development guidance done 2. Leadership skills tra 3.Mentoring on main s cutting issues done.	ining done			(1) training workshop Both Institution & sta Development planned Technical staff,HLG I members of Boards an commissions equiped skills; Staff developm Gender, HIV-AIDS& Environmental cross- mainstreamed; (6) N inducted (7) Youth empowered	ff; (3) Executives & ad with technica ent done; (4) cutting issues ew staff
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	58,505	Domestic Dev't	36,384	Domestic Dev't	63,805
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	58,505	Total	36,384	Total	63,805
Output: Supervision of Sub	County programme imp	lementatio	n			
%age of LG establish posts filled	, Kamira, Zirobwe, Kal Nyimbwa, Makulubita Bamunanika , Katikam	lagala, , nu, Bombo	a 13 (Luwero, Butuntum , Kamira, Zirobwe, Ka Nyimbwa, Makulubita Bamunanika , Katikan C) T/C , Luwero T/C , Wo	lagala, , nu, Bombo	Town councils: Luwe Butuntumula, Kikyus Zirobwe, Kalagala, N	ro, a , Kamira, yimbwa, nika , C , Luwero
Non Standard Outputs:	Holding and Attending subcounty, council and Committee meetings.				(1) LLGs monitored & (2) Activities at LLGs (3) Workshops, semin meetings are held at L	coordinated; ars &
	Attending county and s Technical Planning Co Meetings.	•			Reports prepared & strelevant authorities; (: support given to LLG:	abmitted to 5) Techical
	Organise and attend N Lacal Days and Functi					
	Holding and Attending Board Plaaning Meeting					

0

0

0

4,356

4,356

Output: Public Information Dissemination

Overseeing security in the county

0

0

0

1,800

1,800

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan Outputs

			201	1/12		2012/13	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Administr	ration						
Non Standard Outp	outs:					10 District council ses events covered.;District mantained and updated mandatory notices plated public notice boards; 4 shows held;District pure produced and disseming public;Government promobilised for; Media redone; District good improtected; Internet conmantained in offices; In of district library done CAO on media matters. District data bank man News paper supplement produced. District caler leadership charts, lead portraits produced, 4 proconferences held. Publicannouncements and adplaced.	et web site d; Public ded on all lRadio talk blications nted to ogrames monitoring lage ectivity Establishment ;Advice to s done; ttained.; nts nder, ership ress lic
		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:	9,248
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	9,248
Output: Office Sup	port servi	ces					<u>-</u>
Non Standard Outp	outs:	 Inspection of office e and offices Maintenance of Dist Compound Supervision of Staff 	rict			 Inspection of office & fittings. District Compound 	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	1,674	Non Wage Rec't:	8,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	1,674	Total	8,000
Output: Assets and		_					
No. of monitoring r generated	•	0		0		0	
No. of monitoring v conducted		()	T	()		()	D:1 1'
Non Standard Outp	ruts.	Renovation of District I Office Buildings; maint computers and other fac	ainance of			 District Headquartorenovated; Computers and other 	
						maintenaned.	1 racinuts
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,017	Non Wage Rec't:	0	Non Wage Rec't:	5,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workpla	in Outputs
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		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	nned cription	Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
a. Administration						
Output: Local Policing						
Non Standard Outputs:	500 Offenders rehabilit	ated.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	800	Non Wage Rec't:	205	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	800	Total	205	Total	0
Output: Local Prisons						
Non Standard Outputs:	1000 cases reported and in Courts of Law	proscuted				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	600	Total	0	Total	0
Output: Records Managemen	nt					
	updates opening new fil weeding . 2. Processing Adminstat				Support supervision to regestries done; Mail i dispact done; Records	reciept and
	Docements .(Confermat Appointments , staff list	ions,			mantained; Archives of	destroyed.
	Docements .(Confermat	tions , s) ching of			mantained; Archives of	destroyed.
	Docements .(Confermat Appointments , staff list 3. Receiving and dispato	tions , s) ching of ernal).			mantained; Archives of	destroyed.
	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and inte 4.Maintainance of Reco	tions , s) ching of ernal).	Wage Rec't:	0	mantained; Archives of Wage Rec't:	destroyed.
	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and interest) 4. Maintainance of Record and Archive.	ching of ernal).	Wage Rec't: Non Wage Rec't:	0		·
	Docements . (Confermal Appointments , staff list 3. Receiving and dispatc Mails (External and into 4. Maintainance of Record and Archive. Wage Rec't:	ching of ernal). rds centre	ŭ.		Wage Rec't:	0
	Docements . (Confermal Appointments , staff list 3. Receiving and dispatch Mails (External and interest) 4. Maintainance of Record and Archive. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ctions, (s) ching of ernal). rds centre 0 5,000	Non Wage Rec't:	608	Wage Rec't: Non Wage Rec't:	0 11,860
	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and inte 4. Maintainance of Recordand Archive. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ctions, (s) ching of ernal). rds centre 0 5,000 0	Non Wage Rec't: Domestic Dev't	608 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 11,860 0
Output: Procurement Service Non Standard Outputs:	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and inte 4. Maintainance of Recordand Archive. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ctions, ss) ching of ernal). rds centre 0 5,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	608 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 11,860 0 11,860 cuments ents prepare ises carried ittee Meeting submitted s done
_	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and inte 4. Maintainance of Recorand Archive. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es 300 contracts awarded.	ctions, (s) ching of ernal). rds centre 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	608 0 0 608	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total - 1200 Solicitation do prepared - 300 Contract docum - 15 Evaluation Exerc out - 13 Contracts Commi held - 8 Quarterly Reports - 300 Contract Award - Staff welfare provide	0 11,860 0 11,860 cuments ents prepareises carried ittee Meeting submitted s done
_	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and inte 4. Maintainance of Recorand Archive. Wage Rec't: Non Wage Rec't: Domestic Dev't Total es 300 contracts awarded. Wage Rec't:	ctions , (s) Ching of ernal). In this centre of the control of the centre of the cen	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	608 0 608	Wage Rec't: Non Wage Rec't: Domestic Dev't Total - 1200 Solicitation do prepared - 300 Contract docum - 15 Evaluation Exerc out - 13 Contracts Commineld - 8 Quarterly Reports - 300 Contract Award - Staff welfare provide Wage Rec't:	0 11,860 0 0 11,860 cuments ents preparer ises carried ittee Meeting submitted s done ed 0
_	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and inte 4. Maintainance of Recorand Archive. Wage Rec't: Non Wage Rec't: Domestic Dev't Total es 300 contracts awarded. Wage Rec't: Non Wage Rec't:	tions , (s) Ching of ernal). rds centre 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	608 0 608 0 4,420	Wage Rec't: Non Wage Rec't: Domestic Dev't Total - 1200 Solicitation doprepared - 300 Contract docum - 15 Evaluation Exercout - 13 Contracts Commineld - 8 Quarterly Reports - 300 Contract Award - Staff welfare provide Wage Rec't: Non Wage Rec't:	0 11,860 0 0 11,860 cuments ents prepared ises carried ittee Meeting submitted s done ed 0 19,392
_	Docements . (Confermal Appointments , staff list 3. Receiving and dispate Mails (External and inte 4. Maintainance of Recorand Archive. Wage Rec't: Non Wage Rec't: Domestic Dev't Total es 300 contracts awarded. Wage Rec't:	ctions , (s) Ching of ernal). In this centre of the control of t	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	608 0 608	Wage Rec't: Non Wage Rec't: Domestic Dev't Total - 1200 Solicitation do prepared - 300 Contract docum - 15 Evaluation Exerc out - 13 Contracts Commineld - 8 Quarterly Reports - 300 Contract Award - Staff welfare provide Wage Rec't:	0 11,860 0 0 11,860 cuments ents preparer ises carried ittee Meeting submitted s done ed 0

Workpl	lan O	utputs
,, 01 11 21		acp acs

		2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)					
a. Administration								
2. Lower Level Services								
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	569,246		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,825		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	571,071		
Finance								
unction: Financial Manageme	ent and Accountability(L	. G)						
1. Higher LG Services								
Output: LG Financial Mana	gement services							
Date for submitting the Annual Performance Report	15.06.2012 (Draft Peformance Report submitted to Council.)		15.06.12 (N/A)		15/06/12 (Draft Peformance Resubmited to Council.)			
Non Standard Outputs:	Financail Management Policy interpretated ,cordinated and Evaluated				Financail Management Po interpretated ,cordinated and Evaluated			
	2. Funds transferred to the repective Departmental Votes.				2. Funds transferred to the repective Departmental Votes			
	3.Assets and Facilities	managed .			3.Assets and Facilitie	es managed.		
	4. 12 Budget Desk Me	eetings Held			4. 12 Budget Desk M	leetings Held		
	5. Six Finance Comn Meetings Held.6. Value of Debts settl				5. Six Finance Com Meetings attended.	mittee		
	o. Value of Debts setti	cu.			6. Value of Debts set	tled.		
	Wage Rec't:	126,498	Wage Rec't:	120,904	Wage Rec't:	152,583		
	Non Wage Rec't:	113,942	Non Wage Rec't:	128,506	Non Wage Rec't:	151,911		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	240,439	Total	249,409	Total	304,493		
Output: Revenue Manageme	nt and Collection Servi	ces						
Value of LG service tax collection	100000000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita,		Makulubita, Katikamu Nyimbwa , Bamunani Kamira, Zirobwe.)	Makulubita, Katikamu,Kalagala , Nyimbwa , Bamunanika , Kikyusa Kamira, Zirobwe.)		1000000 (Luwero, Butuntumula, Kikyusa, Kamira, Zirobwe, , Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C		
Value of Hotel Tax Collected	0 (No qualifing Hotel District.)	in the	0 (No hotels facilities Counties. This applies		0 (No qualifing Hotel in the vn District.)			

	10tut 240,43)	10iui 277,707	10iui 307,773
Output: Revenue Manager	nent and Collection Services		
Value of LG service tax collection	100000000 (Luwero, Butuntumula Kikyusa, Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C	Makulubita, Katikamu,Kalagala , Nyimbwa , Bamunanika , Kikyusa , Kamira, Zirobwe.)	1000000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Hotel Tax Collected	0 (No qualifing Hotel in the District.)	0 (No hotels facilities in the sub Counties.This applies ony for Town Councils.)	0 (No qualifing Hotel in the District.)
Value of Other Local Revenue Collections	237477 (Kamira, Kikyusa, Zirobwa Bamunanika, Kalagala, Makulubita,Katikamu, Nyimbwa,Luwero, Batuntumula,)	e,194000 (Butuntumula , Luwero , Makulubita, Katikamu,Kalagala , Nyimbwa , Bamunanika , Kikyusa , Kamira, Zirobwe)	237477 (Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Makulubita,Katikamu, Nyimbwa,Luwero, Batuntumula,)
Non Standard Outputs:	Tax education to the Community .		Tax education to the Community

Wage Rec't:

0

Wage Rec't:

0

0

Wage Rec't:

Wo	rkp	lan (Outp	outs
	1			

		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Finance				,		
	Non Wage Rec't:	10,921	Non Wage Rec't:	9,400	Non Wage Rec't:	15,921
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,921	Total	9,400	Total	15,921
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council	15.06.11 (District Counc	cil.)	30/08/11 (N/A)		15.06.12 (District hqt	r)
Date of Approval of the Annual Workplan to the Council	30.08.11 (District Budgapproved.)	et	30/08/11 (N/A)		30/08/12 (District Bud approved.)	dget
Non Standard Outputs:	Revenue Enhancement lapproved				Revenue Enhancemen approved	t Plan
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	5,000	Non Wage Rec't:	3,920	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	3,920	Total	5,000
Output: LG Expenditure ma	ngement Services					
Non Standard Outputs:	Abstracts and Books of prepared.	Accounts			Abstracts and Books of prepared.	of Account
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	4,000
Output: LG Accounting Serv	vices					
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30.09.11 (Auditor General	ral kampal	a)30/09/11 (Auditor Gene	eral kampa	la) 30/09/12 (Auditor Ge	neral kamp
Tion Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	3,040	Non Wage Rec't:	5,590
	Domestic Dev't	3,000	Domestic Dev't	0,040	Domestic Dev't	3,390
	Domestic Dev't	0	Domesiic Dev't	0	Donor Dev't	0
	Total	5,000	Total	3,040	Total	5,590
S. Statutory Bodies		2,000	1000	2,010	10141	2,270
Function: Local Statutory Bodie						
1. Higher LG Services						
Output: LG Council Admins	tration services					
Non Standard Outputs:	1 Council Sessions held				1 Six Council Session	ns held

Function: Local Statutory Bo	dies					
1. Higher LG Services						
Output: LG Council Adm	instration services					
Non Standard Outputs:	 Council Sessions hele Committee Sessions Monitoring Reports 	s held.			 Six Council Sessio .25 Standing Commodeld. Four Monitoring Forepared. 	mittee Sessions
	Wage Rec't:	21,727	Wage Rec't:	27,159	Wage Rec't:	201,374
	Non Wage Rec't:	99,565	Non Wage Rec't:	119,172	Non Wage Rec't:	71,959
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	73,017

Work	olan	Out	puts
			

		2011			2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, Do and Location)		
Statutory Bodies				·			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	121,292	Total	146,331	Total	346,350	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	1. 300 Contracts awar 2. Holding 14 Contra Committee sittings for on submissions	cts	n		1. 300 Contracts awa 2. Holding 14 Contr Committee sittings fo on submissions	acts	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,300	Non Wage Rec't:	8,275	Non Wage Rec't:	6,420	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,300	Total	8,275	Total	6,420	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	 60 Staff Regulase 80 Disciplinary Cas 3.400 Staff confirmed 100 Staffs Recruite 20 Sick Leave gran 20 Staff Released 40 Study Leave gr 15 Appointments of Transfer handled 10 Redesignations 10. 150 Staff promotion handled 11 Retiring of Staff 40 monthly paymen 13, 1 advertisenment r Wage Rec't: 	es Handled, in service d. ted. ranted. on handled. ons O cases t of salary	Wage Rec't:	9,000	 20 Staff Regulas Staffs Recruited. Sick Leave granted Staff Released. Study Leave grantee Appointments on Transfer handled. Redesignations har Staff promotions handled. Ietiring of Staff Caas monthly paymen advertisenment re Wage Rec't:	d. dled. es done nt of salary	
		,					
	Non Wage Rec't:	97,612 0	Non Wage Rec't: Domestic Dev't	149,427	Non Wage Rec't: Domestic Dev't	65,007	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Total	115,612	Donor Dev l Total	158,427	Total	88,407	
Output: LG Land manageme		113,012	10141	130,427	10141	00,407	
No. of Land board meetings	12 (District Land Boad	i.)	12 (Bukalasa Land off	fices)	12 (Bukalasa Land O	ffices)	
No. of land applications (registration, renewal, lease extensions) cleared	lease extensions,40 sul	o-divisions, s 80 and Fred a Land	300 (Luwero ,Katikam Bamunanika, Zirobwe e Makulubita, Butuntun Kikyusa, Nyimbwa , E Luwero T/C and Wobi	e , Kalagala, nula, Kamira Bombo T/C ,	* *	b-divisions, es 80 and Free ea Land	
Non Standard Outputs:	Atleast three meetings	per quarter.			Atleast three meetings	s per quarter.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,036	Non Wage Rec't:	7,450	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	
	Total	8,036		7,450			

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies	S			-			
Output: LG Financial Acco	untability						
No. of LG PAC reports 8 (District Headquarters .) discussed by Council		4 (District hqtrs)		4 (District hqtr)			
No.of Auditor Generals queries reviewed per LG	14 (HandliKatikamu, l Zirobwe , Kalagala, M Butuntumula, Kamira Nyimbwa , Bombo T/C T/C and Wobulenzi T/	akulubita, , Kikyusa, C , Luwero	15 (13 internal audit reviewed and a report produced)		14 (HandliKatikamu, Zirobwe , Kalagala, M Butuntumula, Kamira Nyimbwa , Bombo T/ T/C and Wobulenzi T	Makulubita, , Kikyusa, C , Luwero	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,256	Non Wage Rec't:	13,603	Non Wage Rec't:	15,256	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,256	Total	13,603	Total	15,256	
Output: LG Political and ex	ecutive oversight						
Non Standard Outputs:	All Government Projects monitored through field visits		d All Government P		All Government Proje	ects monitore	
	Wage Rec't:	472,184	Wage Rec't:	193,948	Wage Rec't:	107,640	
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,050	Non Wage Rec't:	42,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	474,184	Total	195,998	Total	149,640	
Output: Standing Committe	ees Services						
Non Standard Outputs:	Committee Reports prodiscussed.	epared and			Committee Reports padiscussed.	repared and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	41,950	Non Wage Rec't:	42,350	Non Wage Rec't:	37,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	41,950	Total	42,350	Total	37,300	

2011/12

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

- .1. Tech Audit and Quality assurence conducted.
- 2. Financial Audit by the District Internal Auditor carried out.
- 3. Sem and annual NAADs review conducted .
- 4. Constituency and Reginal meetings held.
- 5. HLFOs trained in bulk purchase as welll bulk marketing

6.farmer institutional development by contracted service providders

Capacity of higher level farmer organization enhanced

2012/13

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
4. Production and I	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,500

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

0 (procrement of technologiies are 0 (n/a) not planned for 2011/2012. DNC and SNC salaries, NAADS quartery/ review meetings, district wide research /extention activities, facilitation of DARST teams, support for development of SNCs ,support for capacity development of AASP, cordination of NAADS activities by DPMO, NAADS stake holder monitoring and evaluation, contracting of service provide FID support services, support to farmer forum at district level, facilitation for quaterly financial and process audit, facilitation for financial technical audit, vehicle maintainance, distirict operation and maintanance cost, information and communication and ICT support, district wide HLFO contract)

12 (Improved technologies distributed to commercial farmers in thirteen LLGs)

Work	olan	Out	puts
			

			201			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
I. Pro	duction and I	Marketing					
	Standard Outputs:	DNC and SNC Salaries 12 months .rial Sites Es Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 349,848 128,464 478,312	Non Wage Rec't: Domestic Dev't	on one of the NAAD cro District in trained
2. Lov	ver Level Services	101111	333,070	10111	470,312	101111	137,447
	t: LLG Advisory Servi	ces (LLS)					
	f farmer advisory nstration workshops	0 (Not applicable in the Guidelines.)	New	0 (nil activity)		5000 (Katikamu 12 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)	880
	f farmers receiving ulture inputs	9000 (Katikamu,Luwero,Mak ntumula,NyimbwaZiroo Kalagala Kikyusa Kami Luwerot/c Bombo and V t/csmade functional)	bwe, ra	4886 (the taarget for the turnet)	ne year was	4886 (Food security to 4500) market oriented farm commercial farmers	

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmers accessing	13000	4886 (4500 food security	73290 (Katikamu 5700
advisory services	(Katikamu,Luwero,Makulubita,Bu	tufarmers trained 386market orinted	Luwero 7320
	ntumula, Nyimbwa Ziroobwe,	and commercialising farmers	Makulubita, 7320
	Kalagala Kikyusa Kamira	trained)	Butuntumula 5700
	Luwerot/c Bombo and Wobulenzi		Nyimbwa 4890
	t/csmade functional)		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 functional Sub	13	13 (he 13 LLGS under ATAAS	13
County Farmer Forums	(Katikamu,Luwero,Makulubita,Bu ntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi	tuhave been functional throhgt the year)	(Katikamu,Luwero,Makulubita,Butu ntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi
	T/C)		T/C farmer forums made functional)

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)

2011/12

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

in the 10 Sub Counties and 3 Town Councils.. of 39 Sub County terms of reference and specifications for Agro inputs for each enterprise three per Sub County developed

Katikamu,Katikamu,Luwero, Makulubita,Butuntumula, Nyimbwa,Bamunanika,Zirobwe,Kal agala,Kikyusa,,Kamira, Luwero T/C, Bombo T/C and Luwero T/C.

- 2. Semi and Annual review of NAADS Programme in all LLGs
- 3- Farmer exchange visits
- 4- Farmer field days
- 5 Farmer competition and awrads sub county mornitoring and evaluation

facilitation of community based facilitators

sub county operating costs sub county technology demostration packages for contracted AASP perfomance contracts and facilitation for agricultural advisory service providers support to farmer forrum at

subcounty level farmers ' participation in subcounty wide participation M&E activities technology development and promotion of market orieted farmers technology development and

promotion of food security farmers

Total

- 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

Total

131,178

7. annual and semi annual reviews carried out

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,316,792	Domestic Dev't	1,086,252	Domestic Dev't	1,264,282
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,316,792	Total	1,086,252	Total	1,264,282
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	131,178
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Total

Function: District Production Services

^{1.} Higher LG Services

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:

1. Agrcultural data collected and analysed 2.quartley meetings held 4.world food day celebrations held. 5.Quartlery reports prepared and submitted to MAAIF

6.rehabilitation of the Production offices

7.procurement office furniture 8.agricultural inputs procured for mentored poor households 8.mentored poor households trained

in basiic agronomy of the enterprizes of their choce 9.Farmer groups trained in entrprize

devevopment and linkages to the market

10 .demonstraion sites for the enterprizes selected establishedin Makulubia, Kamira and Bamunanika 11. Agricultural activities monitored and supervised

12. Procurement of improved technologies under the Enterprise grant of DLSP

13. Nyimbwa Forest Reserv rehabilitated

1..quartley meetings held

- 2...Quartlery reports prepared and submitted to MAAIF
- 3 Rehabilitation of the Production offices
- 4..procurement office furniture 5 .agricultural inputs procured for mentored poor households
- 6...mentored poor households trained in basiic agronomy of the enterprizes of their choce
- 7. Farmer groups trained in entrprize development and linkages to the market

8..demonstraion sites for the enterprizes selected establishedin Makulubia, Kamira and Bamunanika 11. Agricultural activities monitored

and supervised 12. Procurement of improved technologies under the Enterprise

grant of DLSP

Total	544,003	Total	380,086	Total	785,060	
Donor Dev't	283,298	Donor Dev't	132,875	Donor Dev't	627,600	
Domestic Dev't	21,442	Domestic Dev't	33,054	Domestic Dev't	16,600	
Non Wage Rec't:	13,551	Non Wage Rec't:	10,853	Non Wage Rec't:	13,400	
Wage Rec't:	225,712	Wage Rec't:	203,304	Wage Rec't:	127,460	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

(1.5 Cassava multiplication gardens establisheed in the subcounties of Makulubita Bamunanika

and brochures on disease /pest contol produced and disseminated) contol produced and disseminatedA

10 (10 Cassava multiplication gardens establisheed in the subcounties of Makulubita Nyimbwa, Butuntumula, Kalagala and Nyimbwa, Butuntumula, Nyimbwa, Butuntumula, Kalagala and Nyimbwa, Butuntumula, Kalagala and Nyimbwa, Butuntumula, Kalagala and Nyimbwa, Nyimbwa,Bamunanika 2...plant clinics managed3 bulletins 2...plant clinics managed3 bulletins and brochures on disease /pest

total of 10)

0 (NIL OUTPUT PLANNED)

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Dutputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing					
Non Standard Outputs:	1-plant material chec manned at lwajaali Z Bombo mile 20 estal 2- 3 plant clinics at I Hqts,Katikamu and I County Hqtrs establi 3.Disease survelllain quarantines conducte 4.isease and pests co technologies dissemi 5.training meetings of parish level	Erobwe S/c an olished District Bamunanika shed ce,and ed ntrol nated.	d		1- cassava, banana, fr multiplication garden in the subcounties of Kikyusa, Makulubita, 2plant clinics equipp 3 support the capacity officers to contain ran diseases and pests 4-supervise and inspe dealers for conformity and regulations. 5-Knoweledge and sk on crop pests and dise disseminated	s establisheed Kalagala, Nyiimwa bed of crop napart ct input of crop rules illis to farmers
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	10,695	Non Wage Rec't:	12,600
	Domestic Dev't	18,000	Domestic Dev't	12,152	Domestic Dev't	17,780
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,000	Total	22,847	Total	30,380
Output: Livestock Health an No. of livestock vaccinated	d Marketing 100 (s/c Butuntumula Kamira Kikyusa Katikamu	nos 25 25 25 25 25)	328446 (FMD (Cattle 4115 Rabies(Dogs) LSD (CBPP Brucellosis NCD Fowl typhoid Gumbro	2031 160 2600 508 59962 34200 225376)	726240 (Diseaae N FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,00 NCD 400,00	
No of livestock by types using dips constructed	0 (N/A)		0 (nil dips constructed a no livestock dipped)		re 0 (Nil out put)	
No. of livestock by type undertaken in the slaughter slabs	12000 (cattle goats sheep pigs	4500 400 2000)	0 10936 (catle gots sheep pigs)		18400 (S/C H/C PIGS LwrT 2920 530 Wbz 2,920 530 BTC 2,920 530 BTT 300 100	\$HT\$ 4,000 4,000 2,000 500

360 150

360 150

300

200

250

200

1,000 400

400 200

300

700

Lwr

Kati

Maku

Kalaga

Bamuna

Kikyusa

Kamira

Nyimbw 500

Zirobwe 600

3000

3000

3000

3000 2500

3000

4000

4000 500 300 3000)

Workplan Outputs

		2011/12			2012/13		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Pla Outputs (Quantity, Des and Location)	
1.	Production and I	Marketing					
	Non Standard Outputs:	1.Meat inspection in the slau slabs that are gazzeted cattle 9000 goats 4500 sheep 4000 pigs 5000 2.vaccination of livestock disease s/c nos FMD 20 Kamira,butuntumula Ziroobilsd as above 200 NCD 13S/C 100, rabies 13s/C 12 ECF 13S/C 3 3.Animal fixed checkpoints Bombo and Kikyusa t/c to m 24 days 4.planning and review meeti 1 per qtr 5 meat inspection cattle 300 goatsand sheep 40 pigs 500	00000 we 000 000 000 000 at tanned ngs			Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	
		6.training meetings	20				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		o .	,800	Non Wage Rec't:	9,223	Non Wage Rec't:	8,000
			3,200	Domestic Dev't	0	Domestic Dev't	16,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total 24	,000	Total	9,223	Total	24,000
	Output: Fisheries regulation Quantity of fish harvested No. of fish ponds	0 () 0 (Distrrict has not planned	to		350 kgs .00kgs 200kgs)	10000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000) 0 (Nil Output Planned)	
	construsted and maintained	undertake this activity.)	10	o (ii/a)		o (1411 Output I lainteu)	
	No. of fish ponds stocked	0 ()		4 (4 fish ponds from Butuntumula and Ma stocked with Tilapia	akulubita were	4 (Sub county reversed tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500	sex
	Non Standard Outputs:	4 sport check up at zirobwe,Bombo,Bamunanika Ndejje fish markets	and			1-Quality of fish sold i assured.2- Fish farmers trained harvest handling of fish	in post
		4Training meeting at Kalagala,Luwero,Nyimbwa a Makurubita S/cs.	ınd			and markets	i irom pilas
		Procurement of one pond se and one water testing kit dist headquarters.					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	,300	Non Wage Rec't:	5,791	Non Wage Rec't:	5,300

Workpla	in Outputs
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		2011/12			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
Production and I	Marketing			,			
	Domestic Dev't	7,700	Domestic Dev't	5,770	Domestic Dev't	8,700	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,000	Total	11,561	Total	14,000	
Output: Vermin control serv	ices						
No. of parishes receiving anti-vermin services	90 (all tge 90 parishes	I)	40 (operations conduct	ed)	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroobwe Kallagala Bamuanaika Luwero W bz Bombo Luewro t/c)		
Number of anti vermin operations executed quarterly	40 (kamira kikyusa ziroobwe 10s/c	5 5 5 25)	40 (anti operations hav conducted in all the 10 l Luwero District)		200 (Luwero Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroobwe 15 Kallagala 15 Bamuanaika 15 Luwero 15 W bz 20 Bombo 15 Luewro t/c 15)	15	
Non Standard Outputs:	procured from Luweo Nakasongola	2.Monkeysand baboons scared or			1-farmers trained on methods of vermin or 2- ammunition procu 3- field staff supervis	ontrol ired	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,817	Non Wage Rec't:	7,262	Non Wage Rec't:	7,343	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,602	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,817	Total	7,262	Total	8,945	
Output: Tsetse vector contro No. of tsetse traps deployed and maintained	l and commercial insect 50 (tsetse traps deploy mantained in the s/cou Kamira ,Kikyusa Ziroo Butuntumula)	ed and inties of	motion 0 (nil)		50 (kamira 10 Zirobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)		

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)	
4. Production and I	Marketing					
Non Standard Outputs:	1.Farmers trained in api management and post h technologies in all the 1 town councils respective 2.Pyramidal traps purch impregnated with 3.Bee hives purchased	arvesting 0 and and ely			1-Farmers trained in a management and post technologies in all the of Butuntumula, Kikyusa, Kamira Bee hives purchased for farmers in Kamira, Butuntumula subcoun	harvesting Sub counties 2- or distribution kikyusa ,and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,199	Non Wage Rec't:	6,281	Non Wage Rec't:	4,000
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	6,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,199	Total	6,281	Total	10,000
Function: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No of awareness radio shows participated in	O		0		2 (1.Awarenens Radio conducted on radio mu	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		2 (1.Tade senitization meetings he at Luwero District localcoucil hall for representatives of traders and small-to medium scale enterpreuners)	
No of businesses inspected for compliance to the law	0		0		30 (1.bussinesses insp compliance with the la town councils of Luwe and wobulenzi)	w in the three
No of businesses issued with trade licenses	0		0		0 (this is a function of department of the Distr	
Non Standard Outputs:					Representatives of lead to the day for the co-of the last Saturday of Ju	perators on
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,563
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,563
Output: Enterprise Development	ment Services					
No. of enterprises linked to UNBS for product quality and standards	0		0		5 (nterprises liinked to quality control,pineap and fruit exracting ent the s/counties of L uwand Kamira)	ple processors itiess from
No of awareneness radio shows participated in	()		0		2 (1.Awarenens Radio coducted)	talk shows
No of businesses assited in business registration process	0		0		6 (1.Bussinesses assist	ted to register
Non Standard Outputs:					Nil planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
	Production and I	Marketing					
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,000
(Output: Market Linkage Ser	vices					
	No. of market information reports desserminated	0		0		()	
	No. of producers or producer groups linked to market internationally through UEPB	0		0		4 (Producers and prod linked to export marke UEPB.)	
	Non Standard Outputs:					Nil output planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,000
(Output: Cooperatives Mobili	sation and Outreach	Services				
	No. of cooperatives assisted in registration	0		0		4 ()	
	No. of cooperative groups mobilised for registration	0		0		3 (1. bommbo enerpre perative group 2.Sesoye farmers grou luwero 3.Baluwero bananana Luwero)	p nsaasi
	No of cooperative groups supervised	0		()		25 (13 lead saccos fro subcounties and three awamu kasaala Wekembe Luwero teachers SAO kasana,sao Kiky Ziroobwe, Nsawo,PAI	t/csagai Agal usa,SAO
	Non Standard Outputs:					co-perators repesentat facilitated t attend into perative held on evry of July	erntionnal co-
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,400
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,400
	Output: Tourism Promotiona						
	No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0		0	
	No. and name of new tourism sites identified	0		0		0	

Workplan Outputs

		2011/12				
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
4. Production and	Marketing					
No. of tourism promotion activities meanstremed in district development plans Non Standard Outputs:	0		0		2 (1.Walusi tourist attr as rhe the KINGS pala Bamunanika ncluded i Nil output planned	ce at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	300
Output: Industrial Develop	ment Services					
No. of opportunites identified for industrial development	O		0		3 (opporunitues identification industrial development town councils of Luwe Wobulenzi)	t in the three
No. of producer groups identified for collective value addition support	0		0		3 (zroobwe maiz Kikyusa pineap Kamira pineap	
No. of value addition facilities in the district	0		0		0	
A report on the nature of value addition support existing and needed	0		0		0	
Non Standard Outputs:					nil outpu planned	
	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:	300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	300

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and O end June (Quantity Description and Lo	,	Approved Budget, Outputs (Quantity, I and Location)	
Health						
Non Standard Outputs:	1. Health workers pa Luwero HC IV, Butu III, Lutuula HC II, Ba HC II, Kabanyi HC II, Kigombe HC II, Kyal Katikamu HC III, Bu Makulubita HC III, E Kasozi HC III, Kanya Nsanvu HC II, Bomb Kalagala HC IV, kay Bamunanika HC III, II, Kirumandagi HC II, Kireku HC II, Wal Kamira HC III, Mazz Kikoma HC III, Mazz Kikoma HC III, Mazz Supervision Reports 3. Vaccine Distributi 4. Cold Chain Mainta 5. Drugs and Other Stopistic Maintanence 6. Patients Referal Re 7. Health Education A Reports 8. Sanitation and Enveports 9. Planning and Cordi 10. Human Resource Reports 11. Quality assessme improvement Reports	ntumula HC umugolodde I, Kikube HC atuugo HC II ugondo HC II ugondo HC II ugondo HC II yuki HC II, inda HC III, inda HC III, indu HC II	tss.		Health workers paid Luwero HC IV, Butt III, Lutuula HC II, B HC II, Kabanyi HC II, Kigombe HC II, I Bwaziba HC II, Kigombe HC III, B Makulubita HC III, Kasozi HC III, Kany Nsanvu HC II, Bom Kalagala HC IV, kay Bamunanika HC III, Kirumandagi HC II, Kireku HC II, Wa Kamira HC III, Nsa Bukolwa HC II, Bul 2. Quarterly Health Supervision Reports 3. Cold Chain Main 4. Drugs and Other distributed 6. Patients Referal Forduced. 7. Health Education Reports produced. 8. Sanitation and Er Reports produced 9. Planning and Core produced. 10. Human Resourc Reports produced. 11. Quality assessmimprovement Reports produced.	untumula HC tamugolodde II, Kikube HC Katuugo HC II, dugondo HC II uyuki HC II, Bowa HC III, randa HC II, bo HC III, yindu HC II, yindu HC II, yindu HC II, to HC III, yindu HC III, xelana HC III, xelana HC III, talasa HC III, calasa HC III, calasa HC III, supplies Reports And Promotion aviromental dination Report e Management ent and
	Wage Rec't: Non Wage Rec't:	2,378,743 81,565	Wage Rec't: Non Wage Rec't:	2,412,922 53,362	Wage Rec't: Non Wage Rec't:	2,648,651 57,516
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,577,912
0.4.4.10	Total	2,460,308	Total	2,466,284	Total	4,284,079
Output: Promotion of Sanita	mon and Hygiene					1 . 00=
Non Standard Outputs:					Latrine coverage im	proved to 90%
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	8	5,000
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
2. Lower Level Services	<u> </u>					
Output: NGO Basic Healthc	are Services (LLS)					
2. Lower Level Services Output: NGO Basic Healthc No. and proportion of deliveries conducted in the	2700 (Bishop Asili, F Kyevunze, Lugo, Kat	ikamu Kisule		atikamu Kisul	2700 (ishop Asili, K e, Kyevunze, Lugo, Ka	itikamu F

Katikamu SDA, RHU Katikamu, Al-Katikamu SDA, RHU Katikamu, Al-Katikamu SDA, RHU Katikamu, Al-

Rahama, Nakatonya, Namaliga,

Anoonya Orthodox, Bulami

Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami

NGO Basic health facilities

Rahama, Nakatonya, Namaliga,

Anoonya Orthodox, Bulami

5.

Vote: 532 Luwero District

Workplan Outputs

	2011/12				2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)			
Health				,				
Number of inpatients that visited the NGO Basic health facilities		Cross, Nandere) Kasaala, kamu Kisule Katikamu, A Vamaliga, ulami atyole, Cross,	Orthodox, Bugema, N Luteete, Mulajje, Holy Kakira Mazzi, Ndejje, 9872 (Bishop Asili, K Kyevunze, Lugo, Kat Al-Katikamu SDA, RHU Rahama, Nakatonya, I Anoonya Orthodox, B Orthodox, Bugema, N Luteete, Mulajje, Holy Kakira Mazzi, Ndejje,	y Cross, Nandere) asaala, kamu Kisule Katikamu, Namaliga, ulami atyole, y Cross,	Orthodox, Bugema, I Luteete, Mulajje, Ho Kakira Mazzi, Ndejje 15000 (ishop Asili, F Kyevunze, Lugo, Kat Al-Katikamu SDA, RHU Rahama, Nakatonya, Anoonya Orthodox, I Orthodox, Bugema, I Luteete, Mulajje, Ho Kakira Mazzi, Ndejje	ly Čross, c, Nandere) Casaala, ikamu Kisule, J Katikamu, Al- Namaliga, Bulami Natyole, ly Cross,		
Number of outpatients that visited the NGO Basic health facilities		kamu Kisule Katikamu, A Namaliga, ulami atyole, Cross,		kamu Kisule Katikamu, A Namaliga, Julami Jatyole, y Cross,	280000 (Bishop Asil c, Kyevunze, Lugo, Kat Al-Katikamu SDA, RHU Rahama, Nakatonya, Anoonya Orthodox, I Orthodox, Bugema, I Luteete, Mulajje, Ho Kakira Mazzi, Ndejje	ikamu Kisule, J Katikamu, Al- Namaliga, Bulami Natyole, ly Cross,		
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, A Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)			kamu Kisule Katikamu, A Namaliga, Julami Jatyole, y Cross,		ikamu Kisule, J Katikamu, Al- Namaliga, Bulami Natyole, Jy Cross,		
Non Standard Outputs:	1. 6200 new antenata	l attendance	s		1. 6500 new antena	tal attendances		
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 181,353 0 0 181,353	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 164,448 0 0 164,448	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 181,053 0 0 181,053		
Output: Basic Healthcare Se				· ·				
No. and proportion of deliveries conducted in the	O		10871 (Luwero HC IV Butuntumula HC III, I		2000 (Luwero HC IV II, SC, Bamugolodde H			

deliveries conducted in the Govt. health facilities

Butuntumula HC III, Lutuula HC II, SC, Bamugolodde HC II, Lutuula 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, Kalagala HC IV, Kayindu HC II, 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,)

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, Zirobwe 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)

Workplan Outputs

2011/12

2012/13

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

Expenditure and Outputs by end June (Quantity, **Description and Location)**

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

5. Health

%age of approved posts filled with qualified health workers

(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, Katuugo HC II, Bwaziba HC II, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III. Kanvanda 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 Sekamuli HC II, Kirumandagi HC II, Kireku HC II, Wabusana HC III, II, Kibengo HC II, Kireku HC II, Kamira HC III. Mazzi HC II. Kikoma HC III, Nsawo HC III. Bukolwa HC II, Bukalasa HC III,)

393 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe 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, kavindu HC II. Bamunanika HC III. Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)

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. Kanvanda 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,)

Number of outpatients that visited the Govt. health facilities.

25000 (uwero HC IV, Butuntumula 332038 (Luwero HC IV, 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. 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.)

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, Kanvanda HC II. Nsanvu HC II. Bombo HC III, Kalagala HC IV, 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.)

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, Kanvanda 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.

95 (uwero HC IV, Butuntumula HC 42 (Luwero HC IV, Butuntumula 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, Katuugo HC II, Bwaziba HC II, 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 Sekamuli HC II, Kirumandagi HC II, Kireku HC II, Wabusana HC III, II, Kibengo HC II, Kireku HC II, Kamira HC III. Mazzi HC II. Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)

HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanvanda HC II. Nsanvu HC II. Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)

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, Kanvanda 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.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100 (Functional VHTs in all Villages in the Sub Counties of Kamira, Kikyusa, Kalagala, Zirobwe, Bamunanika, Butuntumula, Luwero, katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero.)

94 (All villages in the following Sub 99 (Functional VHTs in all Villages Counties: Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Nyimbwa, Katikamu, Makulubita, Butuntumula, Wobulenzi, Luwero SC.)

in the Sub Counties of Kamira, Kikyusa, Kalagala, Zirobwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo. Wobulenzi & Luwero)

Workplan Outputs

	2011	/12	2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health					
No. of children immunized with Pentavalent vaccine	()	0	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, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kipengo 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	690 (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 II, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC IIII, Nsawo HC III, Bukolwa HC III, Bukalasa HC III, Bukalasa HC III,	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,	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, Kasozi HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Kasozi HC II, Bombo HC III, Kalagala HC IV, I, 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, Bukalasa HC III, Bukalasa HC III,		
Number of inpatients that visited the Govt. health facilities.	17000 ()	11249 (Luwero HC IV, Butuntumula HC III, Lutuula HC I 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,	17000 (Luwero HC IV, I, 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,		

Bombo HC III, Kalagala HC IV, Kanyanda HC II, Nsanvu HC II, kayindu HC II, Bamunanika HC III, Bombo HC III, Kalagala HC IV,

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,)

Kayindu HC II, Zirobwe HC III,

Nakigoza HC II, Bubuubi HC II,

Wabusana HC III, Kibengo HC II,

Kireku HC II, Kirumandagi HC II,

Bamunanika HCIII, Sekamuli HC II)

Kamira HC III, Mazzi HC II,

Work	nlan	Outpi	nts
11011	hiaii	O acp	

				201	2012/13			
		UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, Do and Location)	
5.	Health					<u> </u>		
	Non Standard	Outputs:	1.14500 new antenatal in Luwero HC IV, But Bamugolodde HC II, I Kabanyi HC II, Kigom Kikube HC II, Katuug Kabakedi HC II, Bwaz Kyalugondo HC III, Ki III, Buyuki HC II, Nsa Makulubita HC III, Bo Kasozi HC III, Kanyar Nsanvu HC II, Bombo Kalagala HC IV, Kayi Zirobwe HC III, Nakig Bubuubi HC II, Wabu Kibengo HC II, Kirekt Kirumandagi HC II, K Mazzi HC II, Bamunan Sekamuli HC II	untumula So Lutuula HC I Jobe HC II, o HC II, tiba HC II, attikamu HC wo HC III, owa HC III, hda HC II, ndu HC II, sana HC III, a HC III,	C, II,		Luwero HC IV, Butur III, Lutuula HC II, Ba HC II, Kabanyi HC II II, Kigombe HC II, Kyali Katikamu HC III, Bu Makulubita HC III, Bu Masozi HC III, Kanya Nsanvu HC II, Bomb Kalagala HC IV, kayi Bamunanika HC III, II, Kirumandagi HC II, Kireku HC II, Wak Kamira HC III, Mazz Kikoma HC III, Nsaw Bukolwa HC II, Buka	mugolodde I, Kikube HC atuugo HC II, ugondo HC III, yuki HC II, owa HC III, nda HC II, o HC III, indu HC II, Sekamuli HC II, Kibengo HC busana HC III, i HC II, o HC III,
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	169,100	Non Wage Rec't:	134,312	o o	161,650
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	169,100	Total	134,312	Total	161,650
	Output: Multi	sectoral Trans	sfers to Lower Local Go	overnments				
	Non Standard	Outputs:						
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,975
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	0	Total	0	Total	56,975
	3. Capital Pur							
	-	-	tructures (Administrat					
	Non Standard	Outputs:	Completed DHO's office and pit latrine at Kasoma zone, Luwero West, Luwero Town Council.				Construction at Luwe bed ward and pit latri Rehabilition of Kikul quarters. Kigombe HC II quart Repair roofs for inpat maternity wards of Zi Procurement and inst water tank at Kabany Procurement and inst water tank at Mazzi I Renovation of OPD r at Kalagala HC IV, conyimbwa ward.	ne, be HC II staff ers. dient and drobwe HC III. allation of rain i HCII. allation of rain HCII. oof staff house
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			Domestic Dev't	33,732	Domestic Dev't	14,227	Domestic Dev't	160,229
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Wol	rkpl	lan (Outp	uts

UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Health						
Output: Furniture and Fixtu	res (Non Service Delive	ry)				
Non Standard Outputs:	Engraved Beds,Mattre furniture for Nyimbwa General ward at Nyiml Nakatonya parish, Nyi	HC IV bwa LC 1,				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,993	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,993	Total	0	Total	0
Output: Staff houses constru	ction and rehabilitation	1				
No of staff houses constructed	1 (Completed staff hot stance pit latrine at Ny IV at Nyimbwa LC 1, parish, Nyimbwa S/C.)	rimbwa HC Nakatonya	1 (Completion of staff four stance pit latrine a HC IV.)		2 (Ssambwe HC II)	
No of staff houses rehabilitated	1 ()		0 (No activity planned)		()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	8,630	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	34,366	Domestic Dev't	78,651	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,366	Total	87,281	Total	0
Output: OPD and other war	d construction and reha	bilitation				
No of OPD and other wards rehabilitated	1 ()		0 (N/A)		()	
No of OPD and other wards constructed	1 (Construction of Nyim General ward and a 4 s latrine at Nyimbwa Lo Nakatonya Parish,, Ny County)	stance pit C 1,	2 (Construction of Nyi IV General ward and a latrine at Nyimbwa LC Nakatonya Parish,, Nyi County)	4 stance pit	0 ()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	70,000	Domestic Dev't	70,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	70,000	Total	70,000	Total	0
Output: PRDP-OPD and oth	er ward construction a	nd rehabilit	ation			
No of OPD and other wards rehabilitated	1 ()		0 (N/A)		()	
No of OPD and other wards constructed	1 (Mortuary and a plac Luwero HC IV and Wa III)		1 (Mortuary and a plac Luwero HC IV and Wa II)		0 ()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2011/12

2012/13

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Theatre construction	n and rehabilitation					
No of theatres rehabilitated	1 ()		1 (Rennovated theatre HC IV located at Nyim Nakatonya Parish, Nyi S/County)	ibwa LC 1,	0	
No of theatres constructed	1 (Rennovated theatre at Nyimbwa HC IV located at Nyimbwa LC 1, Nakatonya Parish, Nyimbwa S/County.)		1 (Rennovated theatre at Nyimbwa HC IV located at Nyimbwa LC 1, Nakatonya Parish, Nyimbwa S/County)		0 ()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	10,178	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	28,173	Domestic Dev't	24,505	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,173	Total	34,683	Total	0

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 2230 (pay 47,371 primary teachers 2218 (2,218 teachers paid in 227 in 13 Sub Counties.) UPE schools.)

2230 (paid Salaries for 2230 primary teachears in 10 subcounties and 3 town councils)

Workplan Outputs

		201	2012/13	
UShs T	Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of qualified primary

2222 (Bbugga R/C Busambu Buweke Public

Kajuule Memorial Kibanyi kkalwe Luteete mixed Malungu R/C mityebiri p/s Mityebiri SDA Mulajje R/C

Nalweweta Umea Ndabirakoddala Nkokonjeru C/U Sekamuli c/u Kakoola R/C Magoggo

St Mugagga Junior

Bombo Barracks Bombo Common Bombo mixed Bombo Umea Happy Hours Namaliga c/u Nkokonjeru Islamic

Bamugolodde R/C
Butuntumula Umea
Buzirandulu R/C
Kabanyi R/C
Kagalama R/C
Kakabala c/u
Kakinzi R/c
Kansiri
Kasaala Boys'
Kasaala Girls'
Kasiiso c/u
Katuumu Asuubira
Katuumu Umea
Kiiya c/u
Kikunyu Mixed

Kyambogo Mixed Kyawangabi c/u Lusenke c/u Mbale SDA Muwangi c/u Nabutaka R/C Nakakono c/u Nalongo c/u Ndibulungi R/C

Anoonya Orthodox Bugema C/U Busiika Umea Kalagala c/u Kalagala Islamic Kalanamu Public Kayindu c/u 2218 (2218 Qualified primary school teachers in 227 primary schools)

2560 ()

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kibanga C/U
Kitanda R/C
Kkoko c/u
Kyetume SDA
Lukyamu Umea
Lunyolya c/u
Lunyolya R/C
Luteete Umea
Mpigi c/u
Namumira c/u
Nattyole R/C
Siira Memorial
Vvumba c/u

Galikwoleka R/C Kabuguma c/u Kabukunga R/C Kamira c/u Katagwe R/C Kyampologoma Kyangabakama Mabuye c/u Makonkonyigo Matembe c/u Mazzi c/u Nambeere c/u Wattuba Umea

Bukolwa R/C Bunaka

Buyuki c/u Buyuki R/C Gembe c/u Gulama c/u Kachwampa R/C Kaswa Muslim Kiryambidde Kyalugondo Kyevunze Community Lugo Orphanage Lukomera c/u Lukomera Parents Lutembe Umea Luwube SDA Luwube Umea Monde High Monde R/C Naluvule R/C Nsawo c/u Sempa c/u Tweyanze c/u Zinunula c/u

Bumbu Orthodox Buzibwera c/u Damascus Kankoole R/C Kawe Kibengo R/C kibengo Umea

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kimazi c/u Kiwanguzi R/C Kiziba c/u Kyanukuzi Umea Nazalesi SDA St Bruno Kalagala

Balitta Lwogi Bukasa Umea Bwaziba c/u Kabuye Umea Kanyogoga R/C Kasaala c/u Kiberenge Public Kibula R/C Kikube c/u Kikube R/C Kikunyu c/u Kiwumpa c/u Kyampisi R/C Kyegombwa c/u Kyetume c/u Mamuli c/u Mamuli R/C Nakikota R/C

Ndagga st Mary's Nsaasi Umea St Mugagga Kikungo

Taama c/u

Kasana st Jude

Kasana Umea Luwero Boys' Luwero Girls' Luwero Islamic Luwero SDA St Jude Kyegombwa

Boowa c/u
Bugayo
Bulamba
Kagembe
Kagogo
Kalasa Mixed
Kangavve
Kanyanda
Kikunyu Kabugo
Kiribedda
Kisazi
Magago

Nakikonge Prince Musanje Memo Namakata

Namayamba Ntinda

Semyungu st Peters'

Waluleeta

Bbaale Bembe Hill Bombo Islamic

Workplan Outputs

_	_			
		201	1/12	2012/13
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kakute c/u
Kalule c/u
Kalule R/C
Kalule Umea
Kikubampagi
Lady Irene
Lukole Umea
Nalinya Lwantale
Nalwana Islamic
Nandere Boys'
St Theresa Nandere Girls'

Ndejje Junior Nyimbwa c/u Ssambwe Orthodox

Al answar Bukalasa c/u Bukolwa c/u Katikamu Kisule Katikamu SDA Katikamu Sebamala Kika Preparatory Wobulenzi Bright Wobulenzi Public Wobulenzi R/C Wobulenzi Umea

Bukasa R/C Buyuki wabiwalwa Kabulanaka Kalere Kijjugumbya Kiyiiya Konko SDA Kyetume c/u Masunkwe Nakabululu Nakigoza Namakofu Nambi Umea Nampunge Ngalonkalu Tongo Ttimba Wabutungulu Wakatayi Umea Zirobwe c/u Zirobwe St Augustine

Bukumu Islamic Kyamuwooya Bbuga SDA Savio Buvuma) 1.UPE Capitation Grant disbursed.

To 226 schools

.....

2 UPE and non UPE schools monitored and inspected.

UPE Capitation Grant disbursed to 228 schools.

228 UPE schools and 312 non UPE Primary schools inspected in 13 subcounties.

Non Standard Outputs:

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

		201	1/12		2012/13	3
UShs Thous	Approved Budget, 1 Outputs (Quantity, and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Education				·		
	Wage Rec't:	10,418,225	Wage Rec't:	9,083,978	Wage Rec't:	10,859,657
	Non Wage Rec't:	47,371	Non Wage Rec't:	46,080	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	10,465,596	Total	9,130,058	Total	10,859,657
Output: Distribution of	Primary Instruction Mater	rials				
No. of textbooks distribu	ted ()		0 (n/a)		0 (n/a)	
Non Standard Outputs:					1.PLE Exams distib 2.FORM X & P 7 Id distributed.\ 3. Mock Exames D 4. UNEB reigistrati UPE Candidates	lentyt Cards istributed.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
			Non Wage Rec't:	0	Non Wage Rec't:	82,032
	Non Wage Rec't:	0	non wage kee i.	U		
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	· ·		· ·		O	(

Output: Primary Schools Services $\overline{\text{UPE}\left(\text{LLS}\right)}$

No. of Students passing in grade one

788 (Bbugga R/C Busambu Buweke Public Kajuule Memorial Kibanyi kkalwe Luteete mixed Malungu R/C mityebiri p/s Mityebiri SDA Mulajje R/C Nalweweta Umea Ndabirakoddala Nkokonjeru C/U Sekamuli c/u Kakoola R/C Magoggo St Mugagga Junior Bombo Barracks

Bombo Common Bombo mixed Bombo Umea Happy Hours Namaliga c/u Nkokonjeru Islamic

Bamugolodde R/C Butuntumula Umea Buzirandulu R/C Kabanyi R/C Kagalama R/C Kakabala c/u Kakinzi R/c

788 (788 students passed in grade 1000 (From 226 UPE schools.)

Workplan Outputs

		201	2012/13	
U	JShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kansiri Kasaala Boys' Kasaala Girls' Kasiiso c/u Katuumu Asuubira Katuumu Umea Kiiya c/u Kikunyu Mixed

Kyambogo Mixed Kyawangabi c/u Lusenke c/u Mbale SDA Muwangi c/u Nabutaka R/C Nakakono c/u Nalongo c/u Ndibulungi R/C

Anoonya Orthodox Bugema C/U Busiika Umea Kalagala c/u Kalagala Islamic Kalanamu Public Kayindu c/u Kibanga C/U Kitanda R/C Kkoko c/u Kyetume SDA Lukyamu Umea Lunyolya c/u Lunyolya R/C Luteete Umea Mpigi c/u Namumira c/u Nattyole R/C Siira Memorial Vvumba c/u

Galikwoleka R/C
Kabuguma c/u
Kabukunga R/C
Kamira c/u
Katagwe R/C
Kyampologoma
Kyangabakama
Mabuye c/u
Makonkonyigo
Matembe c/u
Mazzi c/u
Nambeere c/u
Wattuba Umea

Bukolwa R/C Bunaka Buyuki c/u Buyuki R/C Gembe c/u Gulama c/u

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kachwampa R/C

Kaswa Muslim

Kiryambidde

Kyalugondo

Kyevunze Community

Lugo Orphanage

Lukomera c/u

Lukomera Parents

Lutembe Umea

Luwube SDA

Luwube Umea

Monde High

Monde R/C

Naluvule R/C

Nsawo c/u

Sempa c/u

Tweyanze c/u

Zinunula c/u

Bumbu Orthodox

Buzibwera c/u

Damascus

Kankoole R/C

Kawe

Kibengo R/C

kibengo Umea

Kimazi c/u

Kiwanguzi R/C

Kiziba c/u

Kyanukuzi Umea

Nazalesi SDA

St Bruno Kalagala

Balitta Lwogi

Bukasa Umea

Bwaziba c/u

Kabuye Umea

Kanyogoga R/C

Kasaala c/u

Kiberenge Public Kibula R/C

Kibula R/C Kikube c/u

Kikube R/C

Kikunyu c/u

Kiwumpa c/u

Kyampisi R/C

Kyegombwa c/u

Kyetume c/u Mamuli c/u

Mamuli R/C

Nakikota R/C

Ndagga st Mary's

Nsaasi Umea

St Mugagga Kikungo

Taama c/u

Kasana st Jude

Kasana Umea

Luwero Boys'

Luwero Girls'

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Luwero Islamic Luwero SDA

St Jude Kyegombwa

Boowa c/u

Bugayo

Bulamba

Kagembe

Kagogo

Kalasa Mixed

Kangavve

Kanyanda

Kikunyu Kabugo Kiribedda

Kisazi

Magago

Nakikonge

Prince Musanje Memo Namakata

Namayamba

Ntinda

Semyungu st Peters'

Waluleeta

Bbaale

Bembe Hill

Bombo Islamic

Kakute c/u

Kalule c/u

Kalule R/C

Kalule Umea

Kikubampagi Lady Irene

Lukole Umea

Nalinya Lwantale

Nalwana Islamic

Nandere Boys'

St Theresa Nandere Girls'

Ndejje Junior

Nyimbwa c/u

Ssambwe Orthodox

Al answar

Bukalasa c/u

Bukolwa c/u Katikamu Kisule

Katikamu SDA

Katikamu Sebamala

Kika Preparatory

Wobulenzi Bright

Wobulenzi Public

Wobulenzi R/C

Wobulenzi Umea

Bukasa R/C

Buyuki wabiwalwa

Kabulanaka

Kalere

Kijjugumbya

Kiyiiya

Konko SDA

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kyetume c/u
Masunkwe
Nakabululu
Nakigoza
Namakofu
Nambi Umea
Nampunge
Ngalonkalu
Tongo
Ttimba
Wabutungulu
Wakatayi Umea
Zirobwe c/u
Zirobwe St Augustine)

No. of pupils enrolled in

107410 (Pay Capitation Grants to 111154 (111,154 pupils enrolled in 109524 (Paid UPE funds to 109524 107410 Pupils in 2230 Primary 227 UPE schoolls) pupils in 228 primary schools.)

Schools)

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6.

	and Location)	Description and Location)	and Location)
. Education			
No. of student drop-outs	100 (Bbugga R/C	300 (Bbugga R.C	200 (from 200 schools)
Ī	Busambu	Busambu	
	Buweke Public	Buweke Public	
	Kajuule Memorial	Kajuule Memorial.	
	Kibanyi	Kibanyi R.C	
	kkalwe	Kkalwe	
	Luteete mixed	Luteete Mixed	
	Malungu R/C	Malungu R.C	
	mityebiri p/s	Mityebiri p/s	
	Mityebiri SDA	Mityebiri SDA	
	Mulajje R/C	Mulajje R.C	
	Nalweweta Umea	Nalweweta UMEA	
	Ndabirakoddala	Ndabirakoddala	
	Nkokonjeru C/U	Nkokonjeru R.C	
	Sekamuli c/u	Sekamuli C/U	
	Kakoola R/C	St John Chrysostom Kakoola P/s	
	Magoggo	St. Joseph Magoggo	
	St Mugagga Junior	St. Mugagga Junior	
	2 22	St Kizito Giriyada	
	Bombo Barracks	,	
	Bombo Common	D b - D 1	
	Bombo mixed	Bombo Barracks	
	Bombo Umea	Bombo Common	
	Happy Hours	Bombo Mixed	
	Namaliga c/u	Bombo Umea	
	Nkokonjeru Islamic	Happy Hours	
	Damuacladda D/C	Namaliga C/U	
	Bamugolodde R/C Butuntumula Umea	Nkokonjeru Islamic.	
	Buzirandulu R/C	Pamugaladda P. C	
	Kabanyi R/C	Bamugolodde R.C Butuntumula Umea	
	Kagalama R/C Kakabala c/u		
	Kakinzi R/c	Bukambagga Public Buzirandulu R.C	
	Kansiri	Kabanyi R.C	
	Kasala Boys'	Kagalama R.C	
	Kasaala Girls'	Kakabala C/U	
	Kasiiso c/u	Kansiri R.C	
	Katuumu Asuubira	Kasaala Boys R.C	
	Katuumu Umea	Kasaala Girls R.C	
	Kiiya c/u	Kasiiso C/U	
	Kikunyu Mixed	Katuumu R.C	
	reikunyu wiixeu	Katuumu Umea	
	Kyambogo Mixed	Kiiya C/U	
	Kyawangabi c/u	Kikunyu Mixed	
	Lusenke c/u	Kyambogo Mixed C/U	
	Mbale SDA	Kyawangabi C/U	
	Muwangi c/u	Lusenke C/U	
	Nabutaka R/C	Mbaale SDA	
	Nakakono c/u	Muwangi	
	Nalongo c/u	Nabutaka R.C	
	Ndibulungi R/C	Nakakono C/U	
	1 dibuluigi IVC	Nalongo C/U	
	Anoonya Orthodox	Nalongo Umea	
	Bugema C/U	Ndibulungi R.C	
	Busiika Umea	St Maria of Rosery Kakinzi R.C	
	Kalagala c/u	St Matia M. Nahinonya	

St Matia M. Nabinonya

Anoonya Orthodox

Kalagala c/u Kalagala Islamic

Kalanamu Public Kayindu c/u

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kibanga C/U Bugema C/U Kitanda R/C Busiika Umea Kalagala C/U Kkoko c/u Kyetume SDA Kalagala Islamic Lukyamu Umea Kalanamu Pub. Lunyolya c/u Kayindu C/U Lunyolya R/C Kibanga C/U Luteete Umea Kitanda R.C Kokko C/U Mpigi c/u Namumira c/u Kyetume SDA Nattyole R/C Lukyamu Umea Siira Memorial Lunyolya C/U Vvumba c/u Lunyolya R/C Luteete UMEA Galikwoleka R/C Mpigi C/U Namumira C/U Kabuguma c/u Kabukunga R/C Nattyole R.C Kamira c/u Siira Memorial Katagwe R/C Vvumba C/U Kyampologoma Kyangabakama Mabuye c/u Galikwoleka Makonkonyigo Kabuguma C/U Matembe c/u Kabukunga R.C Mazzi c/u Kamira Nambeere c/u Katagwe R.C Kigumbya p/s Wattuba Umea Kiiso p/s Bukolwa R/C Kyampologoma Bunaka Kyangabakama Buyuki c/u Mabuye C/U Buyuki R/C Makonkonyigo Gembe c/u Matembe C/U Gulama c/u Mazzi C/U Kachwampa R/C Nambere Kaswa Muslim Watuba Umea Kiryambidde St Kalori Katagwe Kera Kyalugondo Kyevunze Community Lugo Orphanage Bukolwa RC Lukomera c/u Bunaka Buyuki C/U Lukomera Parents Lutembe Umea Buyuki R/C Gembe C/U Luwube SDA Luwube Umea Gulama Monde High Kacwampa R/C Kaswa Muslim Monde R/C Naluvule R/C Kiryambidde Nsawo c/u Kyalugondo Kyevunze Community Sempa c/u Tweyanze c/u Lugo Orphanage Zinunula c/u Lukomera C.U Lukomera Parents Bumbu Orthodox Lutembe Umea Buzibwera c/u Luwuube SDA Damascus Luwuube Umea Kankoole R/C Monde High Monde R/C Kawe Kibengo R/C Naluvule R.C kibengo Umea Nsawo C.U

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kimazi c/u	Sempa C.U
Kiwanguzi R/C	Tweyanze C.U
Kiziba c/u	Zinunula
Kyanukuzi Umea	
Nazalesi SDA	
St Bruno Kalagala	Bumbu Orthodox
	Buzibwera C/U
Balitta Lwogi	Damascus Mixed
Bukasa Umea	Kankoole R.C
Bwaziba c/u	Kawe C/U
Kabuye Umea	Kibengo R/C
Kanyogoga R/C	Kibengo Umea
Kasaala c/u	Kimazi C/U
Kiberenge Public	Kiwanguzi R.C
Kibula R/C	Kiziba C/U
Kikube c/u	Kyanukuzi
Kikube R/C	Nazalesi SDA
Kikunyu c/u	St.Bruno Kalagala
Kiwumpa c/u	Wakivuvule c/u
Kyampisi R/C	
Kyegombwa c/u	
Kyetume c/u	Balitta Lwogi
Mamuli c/u	Bukasa Umea
Mamuli R/C	Bwaziba C/U
Nakikota R/C	Kabuye Umea
Ndagga st Mary's	Kanyogoga
Nsaasi Umea	Kasaala C/U
St Mugagga Kikungo	Kiberenge Public
Taama c/u	Kibula R/C
V	Kikube C/U
Kasana st Jude	Kikube R/C
Kasana Umea Luwero Boys'	Kikunyu C/U Kiwumpa C/U
Luwero Girls'	Kyampisi R.C
Luwero Islamic	Kyampisi K.C Kyegombwa C/U
Luwero SDA	Kyetume C/U
St Jude Kyegombwa	Mamuli C/U
	Mamuli R/C
Boowa c/u	Nakikoota R.C
Bugayo	Ndagga st mary's
Bulamba	Nsaasi Umea
Kagembe	Sakabusolo R.C
Kagogo	St.Mugagga-Kikungo
Kalasa Mixed	Ttama C/U
Kangavve	
Kanyanda	
Kikunyu Kabugo	Kasana St. Jude
Kiribedda	Kasana Umea
Kisazi	Luwero Boys C/U
Magago	Luwero Girls C/U
Nakikonge	Luwero Islamic
Prince Musanje Memo Namakata	Luwero SDA
Namayamba	St.Jude Kyegombwa
Ntinda Semungu et Petere'	
Semyungu st Peters' Waluleeta	Roows C/II
vv aiuiccia	Boowa C/U Bugayo
Bbaale	Bulamba C/U
Bembe Hill	Kagembe
Rombo Islamic	Kagaga

Kagogo

Bombo Islamic

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kakute c/u Kalasa Mixed Kalule c/u Kangavve C/U Kalule R/C Kanyanda Kikunyu Kabugo Kalule Umea Kikubampagi Kiribedda C/U Lady Irene Kisazi Lukole Umea Mugogo Nalinya Lwantale Nakikonge R.C Namakata Nalwana Islamic Nandere Boys' St Theresa Nandere Girls'

Ndejje Junior Nyimbwa c/u Ssambwe Orthodox

Al answar Bukalasa c/u Bukolwa c/u Katikamu Kisule Katikamu SDA Katikamu Sebamala Kika Preparatory Wobulenzi Bright Wobulenzi Public Wobulenzi R/C Wobulenzi Umea

Bukasa R/C Buyuki wabiwalwa Kabulanaka Nandere Boys Nandere Girls Kalere Kijjugumbya Ndejje Junior Kiyiiya Konko SDA Sambwe Orth. Kyetume c/u Masunkwe

Nakabululu Nakigoza Namakofu Nambi Umea Nampunge Ngalonkalu Tongo Ttimba Wabutungulu Wakatayi Umea Zirobwe c/u

Zirobwe St Augustine)

Namayamba R.C Ntinda Semyungu st peter Waluleta R.C Bbaale Bembe Hill

Bombo Islamic

Kakute P/S

Kalule C/U

Kalule RC

Buvuma Parents

Kalule Umea Kikubampagi Kyamuwoya Lady Irene P/S Lukole Umea Nalinya Lwantale Nalwana Islamic Nyimbwa C/U St Savio Bombo

Al - answar UPE P/S Bukalasa C/U Bukolwa C/U katikamu - Kisule Katikamu SDA Katikamu Sebamala Wobulenzi Public Wobulenzi R/C Wobulenzi Umea

Bukasa R/C Bukimu Islamic Buyuki Wabiwalwa Kabulanaka R/C Kalere C/U Kijugumbya R/C Kiyiiya R/C Konko SDA P/S Kyetume C/U Masunkwe C/U Nakabululu C/U Nakigoza C/U

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Namakofu C/U Nambi Umea Nampunge Ngalonkalu Tongo R/C Ttimba Wabutungulu Wakatayi Umea Zirobwe C/U Zirobwe R/C)

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE

30000 (Bbugga R/C

Busambu

Buweke Public

Kajuule Memorial

Kibanyi

kkalwe

Luteete mixed

Malungu R/C

mityebiri p/s

Mityebiri SDA

Mulajje R/C

Nalweweta Umea

Ndabirakoddala

Nkokonjeru C/U

Sekamuli c/u

Kakoola R/C

Magoggo

St Mugagga Junior

Bombo Barracks

Bombo Common

Bombo mixed

Bombo Umea

Happy Hours

Namaliga c/u

Nkokonjeru Islamic

Bamugolodde R/C

Butuntumula Umea

Buzirandulu R/C

Kabanyi R/C Kagalama R/C

Kakabala c/u

Kakabala c/u Kakinzi R/c

Kansiri

Kasaala Boys'

Kasaala Girls'

Kasiiso c/u

Katuumu Asuubira

Katuumu Umea

Kiiya c/u

Kikunyu Mixed

Kyambogo Mixed

Kyawangabi c/u

Lusenke c/u

Mbale SDA Muwangi c/u

Nabutaka R/C

Nakakono c/u

Nalongo c/u

Ndibulungi R/C

Anoonya Orthodox

Bugema C/U

Busiika Umea

Kalagala c/u

Kalagala Islamic

Kalanamu Public

Kayindu c/u

9600 (9,600 pupils sat PLE)

35000 (In 226 UPE schools)

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kibanga C/U
Kitanda R/C
Kkoko c/u
Kyetume SDA
Lukyamu Umea
Lunyolya c/u
Lunyolya R/C
Luteete Umea
Mpigi c/u
Namumira c/u
Nattyole R/C
Siira Memorial
Vvumba c/u

Galikwoleka R/C Kabuguma c/u Kabukunga R/C Kamira c/u Katagwe R/C Kyampologoma Kyangabakama Mabuye c/u Makonkonyigo Matembe c/u Mazzi c/u Nambeere c/u Wattuba Umea

Bukolwa R/C

Bunaka Buyuki c/u Buyuki R/C Gembe c/u Gulama c/u Kachwampa R/C Kaswa Muslim Kiryambidde Kyalugondo Kyevunze Community Lugo Orphanage Lukomera c/u Lukomera Parents Lutembe Umea Luwube SDA Luwube Umea Monde High Monde R/C Naluvule R/C Nsawo c/u Sempa c/u Tweyanze c/u Zinunula c/u

Bumbu Orthodox Buzibwera c/u Damascus Kankoole R/C Kawe Kibengo R/C kibengo Umea

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kimazi c/u Kiwanguzi R/C Kiziba c/u Kyanukuzi Umea Nazalesi SDA St Bruno Kalagala

Balitta Lwogi Bukasa Umea Bwaziba c/u Kabuye Umea Kanyogoga R/C Kasaala c/u Kiberenge Public Kibula R/C Kikube c/u Kikube R/C Kikunyu c/u Kiwumpa c/u Kyampisi R/C Kyegombwa c/u Kyetume c/u Mamuli c/u Mamuli R/C Nakikota R/C Ndagga st Mary's

Nsaasi Umea St Mugagga Kikungo Taama c/u

Kasana st Jude Kasana Umea Luwero Boys' Luwero Girls' Luwero Islamic

Luwero SDA

St Jude Kyegombwa

Boowa c/u Bugayo Bulamba

Kagembe

Kagogo

Kalasa Mixed

Kangavve

Kanyanda Kikunyu Kabugo

Kiribedda

Kisazi

Magago

Nakikonge

Prince Musanje Memo Namakata

Namayamba

Ntinda

Semyungu st Peters'

Waluleeta

Bbaale

Bembe Hill

Bombo Islamic

Workplan Outputs

		201	2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kakute c/u
Kalule c/u
Kalule R/C
Kalule Umea
Kikubampagi
Lady Irene
Lukole Umea
Nalinya Lwantale
Nalwana Islamic
Nandere Boys'
St Theresa Nandere Girls'
Ndejje Junior

Ndejje Junior Nyimbwa c/u Ssambwe Orthodox

Al answar Bukalasa c/u Bukolwa c/u Katikamu Kisule Katikamu SDA Katikamu Sebamala Kika Preparatory Wobulenzi Bright Wobulenzi Public Wobulenzi R/C Wobulenzi Umea

Bukasa R/C Buyuki wabiwalwa Kabulanaka Kalere Kijjugumbya Kiyiiya Konko SDA Kyetume c/u Masunkwe Nakabululu Nakigoza Namakofu Nambi Umea Nampunge Ngalonkalu Tongo Ttimba Wabutungulu Wakatayi Umea

Zirobwe c/u Zirobwe St Augustine)

Non Standard Outputs: N/A

//A				N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	819,124	Non Wage Rec't:	759,760	Non Wage Rec't:	833,213
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	819,124	Total	759,760	Total	833,213

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Workplan Outputs

		2011/12				2012/13		
UShs Thousa	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outputs lend June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, De and Location)			
6. Education				·				
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	199,038		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	445,427		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	644,465		

^{3.} Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

of the underlisted Schools .Nalongo Umea & Bukambaga & kigumbya in Kamira S/C.)

8 (Construct two classrooms in each 8 (Construct two classrooms in each 8 (St. Jude Katagwe in Kamira of the underlisted Schools .Nalongo Umea & Bukambaga public in Butuntumula S/C ,.Kiiso public in Butuntumula S/C ,.Kiiso & kigumbya in Kamira S/C.)

S/C, Bbugga Lukooge SDA in Katikamu S/C, Kansiri r/c in Butuntumula s/c and Kakute p/s in Nyimbwa S/C.)

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

0 (n/a)

5 (n/a)

6. Education

No. of classrooms rehabilitated in UPE

18 (Bbugga R/C Busambu

Buweke Public Kajuule Memorial

Kibanyi

kkalwe

Luteete mixed

Malungu R/C mityebiri p/s

Mityebiri SDA

Mulajje R/C

Nalweweta Umea

Ndabirakoddala

Nkokonjeru C/U

Sekamuli c/u

Magoggo

Bombo Common

Bombo mixed

Bombo Umea

Happy Hours

Nkokonjeru Islamic

Bamugolodde R/C

Buzirandulu R/C

Kagalama R/C

Kakinzi R/c

Kasaala Girls'

Katuumu Asuubira

Katuumu Umea

Kiiya c/u

Kyambogo Mixed

Lusenke c/u

Nakakono c/u

Anoonya Orthodox

Busiika Umea

Kalagala c/u

Kalagala Islamic

Kakoola R/C

St Mugagga Junior

Bombo Barracks

Namaliga c/u

Butuntumula Umea

Kabanyi R/C

Kakabala c/u

Kansiri

Kasaala Boys'

Kasiiso c/u

Kikunyu Mixed

Kyawangabi c/u

Mbale SDA

Muwangi c/u

Nabutaka R/C

Nalongo c/u

Ndibulungi R/C

Bugema C/U

Kalanamu Public

Kayindu c/u

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kibanga C/U Kitanda R/C Kkoko c/u Kyetume SDA Lukyamu Umea Lunyolya c/u Lunyolya R/C Luteete Umea Mpigi c/u Namumira c/u Nattyole R/C Siira Memorial Vvumba c/u

Galikwoleka R/C Kabuguma c/u Kabukunga R/C Kamira c/u Katagwe R/C Kyampologoma Kyangabakama Mabuye c/u Makonkonyigo Matembe c/u Mazzi c/u Nambeere c/u Wattuba Umea

Bukolwa R/C Bunaka

Buyuki c/u Buyuki R/C Gembe c/u Gulama c/u Kachwampa R/C Kaswa Muslim Kiryambidde Kyalugondo Kyevunze Community Lugo Orphanage Lukomera c/u Lukomera Parents Lutembe Umea Luwube SDA Luwube Umea Monde High Monde R/C Naluvule R/C Nsawo c/u Sempa c/u Tweyanze c/u Zinunula c/u

Bumbu Orthodox Buzibwera c/u Damascus Kankoole R/C Kawe Kibengo R/C kibengo Umea

Workplan Outputs

2011/12 2012/13 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

6. Education

Kimazi c/u Kiwanguzi R/C Kiziba c/u Kyanukuzi Umea Nazalesi SDA St Bruno Kalagala

Balitta Lwogi Bukasa Umea Bwaziba c/u Kabuye Umea Kanyogoga R/C Kasaala c/u Kiberenge Public Kibula R/C Kikube c/u Kikube R/C Kikunyu c/u Kiwumpa c/u Kyampisi R/C Kyegombwa c/u Kyetume c/u Mamuli c/u Mamuli R/C Nakikota R/C

Ndagga st Mary's Nsaasi Umea St Mugagga Kikungo

Taama c/u

Kasana st Jude Kasana Umea Luwero Boys' Luwero Girls' Luwero Islamic Luwero SDA St Jude Kyegombwa

Boowa c/u Bugayo Bulamba Kagembe Kagogo Kalasa Mixed Kangavve Kanyanda Kikunyu Kabugo Kiribedda

Kisazi Magago Nakikonge

Prince Musanje Memo Namakata

Namayamba Ntinda

Semyungu st Peters'

Waluleeta

Bbaale Bembe Hill Bombo Islamic

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Kakute c/u
Kalule c/u
Kalule R/C
Kalule Umea
Kikubampagi
Lady Irene
Lukole Umea
Nalinya Lwantale
Nalwana Islamic
Nandere Boys'
St Theresa Nandere Girls'
Ndejje Junior
Nyimbwa c/u

Al answar Bukalasa c/u Bukolwa c/u Katikamu Kisule Katikamu SDA Katikamu Sebamala Kika Preparatory Wobulenzi Bright Wobulenzi Public Wobulenzi R/C Wobulenzi Umea

Ssambwe Orthodox

Bukasa R/C Buyuki wabiwalwa Kabulanaka Kalere Kijjugumbya Kiyiiya Konko SDA Kyetume c/u Masunkwe Nakabululu Nakigoza Namakofu Nambi Umea Nampunge Ngalonkalu Tongo Ttimba Wabutungulu Wakatayi Umea Zirobwe c/u Zirobwe St Augustine)

Non Standard Outputs: N/A

Total	169,059	Total	147,204	Total	282,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	169,059	Domestic Dev't	147,204	Domestic Dev't	282,800
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
N/A				N/A	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms () 0 (n/a) () rehabilitated in UPE

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Education						
No. of classrooms constructed in UPE	14 (1. Completion of pledge of 7 new classr desks, 2 executive tab executive chair, 7 stan and 5000 litre water to Semyungu P/S and B	rooms, 126 les, 1 ace latrines ank @ at	8 (1. Completion of P pledge of 7 new classr desks, 2 executive table executive chair, 7 stan and 5000 litre water ta Semyungu P/S and Bi	ooms, 126 les, 1 ce latrines ank @ at	0 (n/a)	
Non Standard Outputs:					n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	191,604	Domestic Dev't	184,376	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	191,604	Total	184,376	Total	0
Output: Latrine construction	on and rehabilitation					
No. of latrine stances rehabilitated	0		0 (n/a)		0	
No. of latrine stances constructed	0		0 (n/a)		15 (Busiika Umea, Bu Wobulenzi Umea, Ky Kalagala C/U, Kalana C/U, Bombo Barrach C/U, Lukomera Parer UMEA p/s, Timba, St p/s, Namumira c/u, K Mulajje mixed p/ & F Kikubampagi p/s,)	angakama, amu , Nsawo as , Nambere ats, Luwubwe Marys Tong abukunga ,
Non Standard Outputs:					n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	220,101
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	220,101
Output: Teacher house cons	struction and rehabilitat	tion				
No. of teacher houses rehabilitated	0		0 (n/a)		()	
No. of teacher houses constructed	0		0 (n/a)		8 (Kabukunga Nakabululu)	
Non Standard Outputs:	ш. Б.	^	ш в (^	ш В /	
	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:	140.800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	140,800
	Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0 140,800
Output: Provision of furnit		U	Total	U	1 otat	140,000
No. of primary schools receiving furniture	()		0 (n/a)		5 (Buga SDA,Gembe p/s, Kyamuwoya p/s	
Non Standard Outputs:					n/a	
		0	Wage Rec't:	0	Wage Rec't:	0
-	Wage Rec't:	U	wage Rec i.		wage nec i.	
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Workpla	in Outputs
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			2011/12				2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)			
. Ed	ucation								
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	27,000		
Tunction	n: Secondary Education								
1. Hi	gher LG Services								
Outpu	it: Secondary Teaching	Services							
	of teaching and non ing staff paid	785 (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 S St Andrew Kaggwa - Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	SS	785 (Target Commur 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 St Andrew Kaggwa - Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	SS Kasaala	843 (Luwero Seed S Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi St Andrew Kaggwa Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	S SS - Kasaala		
No. o level	of students passing O	0 (Data not available)		0 (Data not available))	()			
level	of students sitting O Standard Outputs:	0 (Data not available. Universal Secondary	•	0 (Data not available))	0			
NOIL	Standard Outputs.	capitation disbursed.	Eduucation						
		Wage Rec't:	3,088,016	Wage Rec't:	3,316,021	Wage Rec't:	3,749,915		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	0	Domestic Dev't	89,361	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	3,088,016	Total	3,405,382	Total	3,749,915		
2. <i>Lo</i>	wer Level Services								
Outpu	ıt: Secondary Capitatio	n(USE)(LLS)							
No. o USE	f students enrolled in	()		0		40000 (Luteete SS, A School, Brilliant Co College Bamunanik: Lwanga, Sekamuli C Kakoola High School S.S, Bulemezi S.S V S.S, Kalanamu S.S, Mazzi Vocation S.S Muwanguzi S.S, Kila School,)	llege, Kings a, St. Kaloli C/U S.S, bl, Babra Hil 'umba, Mpig Kayindu S.S , Semu		

Workplan Outputs

		2011			2012/13	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
6. Education						
Non Standard Outputs:	Payment of Capitaion Secondary Sschools Community College,I Ndejjee Vocationol, I , Nandere sss, Bombo SSS, Target Commun Katikamu Kisule SS SSS, Mazzi SSS, Luv School, Luteete SSS, Kasala SSS,	of Kalasa Ndejjee sss, Bowa Vocatico sss, Lukole ity College, S, Buzibwera veero Seed			Paid Capitaion Gran Secondary Schools Community College Vocationol, Bowa V Nandere sss, Bombo SSS, Target Commu Katikamu Kisule SS SSS, Mazzi SSS, Lu School, Luteete SSS Kasala SSS,	of Kalasa , Ndejjee focation , o sss, Lukole inity College, SS, Buzibwera weero Seed
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,714,490	Non Wage Rec't:	1,631,614	Non Wage Rec't:	2,109,208
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,714,490	Total	1,631,614	Total	2,109,208
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	construction of Class Ndejjee SSS	room Block	at			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	200,000	Domestic Dev't	181,228	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.6	Total	200,000	Total	181,228	Total	0
Output: Classroom construc						
No. of classrooms rehabilitated in USE	0		0		0	
No. of classrooms constructed in USE	()		()		2 (Ndejjee SSS, Kala College and Buzibw	
Non Standard Outputs:					N/A	
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	N/A Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0		0 0
Non Standard Outputs:	~				Wage Rec't:	
Non Standard Outputs:	Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 231,000
· ·unction: Skills Development	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 231,000 0
Function: Skills Development 1. Higher LG Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 231,000 0
Function: Skills Development 1. Higher LG Services Output: Tertiary Education	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 231,000 0
Function: Skills Development 1. Higher LG Services Output: Tertiary Education No. of students in tertiary education	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Data not available)	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 231,000 0 231,000
Function: Skills Development 1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services () (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () () () () () () () ()	0 231,000 0 231,000
Function: Skills Development 1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services () (N/A) N/A	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Data not available) 0 (Data not available)	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 0 (Data not available	0 231,000 0 231,000
Function: Skills Development 1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services () (N/A) N/A Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Data not available) 0 (Data not available) Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 0 (Data not available N/A Wage Rec't:	231,000 0 231,000
Function: Skills Development 1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services () (N/A) N/A Wage Rec't: Non Wage Rec't:	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Data not available) 0 (Data not available) Wage Rec't: Non Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 0 (Data not available N/A Wage Rec't: Non Wage Rec't:	0 231,000 0 231,000 e) 66,908 127,189
Function: Skills Development 1. Higher LG Services Output: Tertiary Education No. of students in tertiary education No. Of tertiary education Instructors paid salaries	Non Wage Rec't: Domestic Dev't Donor Dev't Total Services () (N/A) N/A Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Data not available) 0 (Data not available) Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 0 (Data not available N/A Wage Rec't:	231,000 0 231,000

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Education	on							
unction: Educat	tion & Sports M	Aanagement and Inspect	ion					
1. Higher LG S	Services							
Output: Educa	tion Managem	nent Services						
Non Standard	Outputs:	PLE exams conducted Mock exams conducted PLE examination mate X and candidate IDs p	d and other			Mock exams conducte examination materials Candidates' ID procur Registration of PLE P Candidate.	i.e Form X, ed,	
		W D /	0	W D //	0	ш р и	75 212	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	75,213	
		Non Wage Rec't: Domestic Dev't	25,000 0	Non Wage Rec't: Domestic Dev't	35,200	Non Wage Rec't: Domestic Dev't	19,741 0	
		Domestic Dev t Donor Dev't	0	Domestic Dev't	500	Domestic Dev't	0	
		Total	25,000	Total	35,700	Total	94,954	
Output: Monit	oring and Sun				33,700	Total	74,734	
No. of primary inspected in qu	schools	pervision of Primary & secondary Ed 560 (Monitoring of 560 primay Schools in both Government .)		458 (458 schools both government and private primary schools inspected.)		t 638 (638 primary and secondary schools monitored and inspected i. Government and Private.)		
No. of tertiary inspected in qu		3 ()		0 (n/a)		0 (N/A)		
No. of seconda inspected in qu		123 ()		23 (23 secondary shool inspected.)	ls were	0		
No. of inspecti provided to Co		12 (District hqtr)		0 (n/a)		12 (District Council)		
Non Standard	Outputs:	N/A						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	48,508	Non Wage Rec't:	44,622	Non Wage Rec't:	50,470	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	48,508	Total	44,622	Total	50,470	
Output: Sports Developmen Non Standard Outputs:								
Non Standard	Outputs:	District championship games Music and Athle conducted.	etics			400 schools both Gov to participate for ball and Athletics.		
Non Standard	Outputs:	games Music and Athle conducted. championship for Musi	etics Regional ic conducted	ı.		to participate for ball	games, music	
Non Standard	Outputs:	games Music and Athle conducted.	Regional ic conducted o for Ball	l.		to participate for ball and Athletics. 2 school choirs to repr	games, music resent the ipate on the	
Non Standard	Outputs:	games Music and Athle conducted. championship for Musi National championship games, Music and At	Regional ic conducted o for Ball	l. Wage Rec't:	0	to participate for ball and Athletics. 2 school choirs to repridistrict. District team to partic	games, music resent the ipate on the	
Non Standard	Outputs:	games Music and Athle conducted. championship for Musi National championship games, Music and At conducted.	Regional ic conducted o for Ball thletics		0 24,260	to participate for ball and Athletics. 2 school choirs to repudistrict. District team to partic National Championsh	games, music resent the ipate on the ip.	
Non Standard	Outputs:	games Music and Athle conducted. championship for Music National championship games, Music and Attonducted. Wage Rec't:	Regional ic conducted o for Ball thletics	Wage Rec't:		to participate for ball and Athletics. 2 school choirs to repudistrict. District team to partic National Championsh Wage Rec't:	games, music resent the ipate on the ip.	
Non Standard	Outputs:	games Music and Athle conducted. championship for Music National championship games, Music and Attonducted. Wage Rec't: Non Wage Rec't:	Regional ic conducted of for Ball thletics 0 28,000	Wage Rec't: Non Wage Rec't:	24,260	to participate for ball and Athletics. 2 school choirs to repridistrict. District team to partic National Championsh Wage Rec't: Non Wage Rec't:	resent the	

^{1.} Higher LG Services

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6.

Education						
Output: Special Needs Educ	cation Services					
No. of SNE facilities operational	2 (Seed)		8 (Ther are eight SNE un attached to schools and a operational.Luwero boys,balittalwogi,Lukome	re	0	
No. of children accessing SNE facilities Non Standard Outputs:	0		238 (238 children are scattered in different schools.)		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: supervision and monitoring of 294.6Km. That is 41.7Km Periodic

maintenance, 123.3Km Routine maintenance and 129.6Km

Rehabilitation.

Periodic maintenance of 57.3Km District roads, 27Km Community

access roads and 21Km of Urban roads. 151Km of routine maintenance both manual and

mechanised.

Progressive reports (Monthly, Quarterly and Annual reports)

Total	115,505	Total	107,961	Total	114,646
Donor Dev't	25,769	Donor Dev't	0	Donor Dev't	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	25,463	Non Wage Rec't:	43,689	Non Wage Rec't:	32,475
Wage Rec't:	64,272	Wage Rec't:	64,272	Wage Rec't:	74,171

Output: Promotion of Community Based Management in Road Maintenance

Workplan Outputs

UShs Thousand

Approved Budget, Planned Outputs by Outputs (Quantity, Description and Location)

Description and Location)

2011/12

Approved Budget, Planned Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

Supervision and monitoring allowances payable on monthly basis during road construction. Periodic Maintenance of:
1. 23 kms Watuuba Mazzi road shs 133,338,000/=

- 2. 7.2 Kms of Bunyaka Bwaziba road at shs 60,440,000/=
- 3. 12 kms of Lomonde Nabutaka Road at shs 68,500,000/=
- 4. 5.7 km of Benkembya Nankusubyaki road at shs 27,500,000/=

Rountine Maintenance of:
1. 8.1 kms of Kalagala Namawoja
Road at shs 3,888,000/=
2. 12 Kms of Wobulenzi Tweyanze
Sekamuli road at shs 5,760,000/=

- 3. 13.1 Kms of Kayindu kalagala road at shs 6,288,000/=.
- 4.16 kms of Bamunanika Kikyusa Road at shs 7,680,000/=
- 5. 9 Kms of Kikoza Kyalogondo Naluvule road at shs 4,320,000/= 6. 14.8 kms of Nalongo Kakabala Kyalugondo at shs 7,104,000/=. 7. 7.3 Kms of Lukole Bajjo Lumansi road at shs 3,504,000 /= 8. 24 kms of Kasiso Mazzi road at shs 11,520,000/=
- 9. 19 Kms of Ngogolo Kalwanga kansiri road at shs 9,120,000/=.

Wage Rec't:

Donor Dev't

Training of road committees in the community access roads for FY 2012-13.

Wage Rec't:

Donor Dev't

0

Non Wage Rec't: 0 N		Non Wage Rec't:	age Rec't: 0 Non Wage		0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	6,000
Total		Total	0	Total	6,000
s Road Maintenance (LLS	5)				
0		0		0	
Transfer to 10 sub-Cou	nties				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	89,704	Non Wage Rec't:	89,704	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Donor Dev't

Wage Rec't:

2. Lower Level Services
Output: Community Access
No of bottle necks removed

Non Standard Outputs:

from CARs

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

	Total	89,704	Total	89,704	Total	0
Output: Urban unpaved road	ls Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	()		0		12 (1. Wobulenzi TC	
maintained					1. Wobulenzi 1C	
					2. Bombo TC	
					3. Luwero TC)	
Length in Km of Urban unpaved roads routinely maintained	0		0		21 (1. Wobulenzi TC	
mamamed					2. Bombo TC	
					3. Luwero TC)	
Non Standard Outputs:					OPERATIONAL EX	PENSES
					-Allowances for Field	Officers
					-Inventory and other management	road
					-Electricity and water	·
					-Stationary, Printing	
					- Photocopying and I	Binding
					-Travel and Transpor Luweero	t to and out o
					-Compound cleaning	
					-Books, Periodicals a	nd Newspaper
					-Bank Charges and o related costs	ther Bank
					-Fuel	
	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:	329,290
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total		Total	0	Total	329,290

Output: District Roads Maintainence (URF)

No. of bridges maintained $\hspace{0.1in}$ () $\hspace{0.1in}$ () None)

Workplan Outputs

		201	1/12	2012/13
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads	and Eng	ineering		
Length in Kr roads periodi		0	0	84 (1. Bombo-Kalagala 9Km
maintained	icany			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. Zirobwe sub-county
				9. Kamira sub-county
				10. Bamunanika sub-county)

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

•		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	O	pproved Budget, P utputs (Quantity, D nd Location)	
7a. Roads and Eng	ineering					
Length in Km of District roads routinely maintained	0		0		193 (Luwero - Kikub Nampunge - Bukasa Butuntumula - Kasiis Busula - Bamunanika Nyimbwa - Nandere5 Nakivubo - Ndejje Ut Kalagala - Busiika - I Kyampologoma - Kat Kalagala - Namawojj Wobulenzi Tweyanza Kayindu - kalagala - i Bamunanika - Kikyu Kikoza-Kigoloba-Nal Nalongo kakabala N Lukoole Bajjo kising Kasana - Lugogo6.7 Mpigi - Ngalonkalu - Kanyogoga - Bulawu Sekamuli - Giriyada3 Ngogolo - Kalwanga	- Ndeeba7.6 o6 o12.7 niversity7.9 Lwajjali10 agwe 7.3 a 8.1 e Sekamuli 12 Luteete13.1 sa16 uvule9 akakono14.8 iri Lumansi 7.3 Tomi8 la2.2 .8
Non Standard Outputs:				(OPERATIONAL EX	PENSES
					-Allowances for Field	Officers
					One set of a desk con	mputer
					-Computer accessorie	es
					-Electricity and water	
					-Stationary, Printing	
					- Photocopying and E	Sinding
					-ADRICS - Exercise (Inventories)	(District Road
					-Road committee ope	rations
					-Travel and Transpor Luweero	t to and out of
					-Compound cleaning	
					-Books, Periodicals a	nd Newspapers
					-Bank Charges and or related costs	ther Bank
					-Fuel	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	585,883	Non Wage Rec't:	0	Non Wage Rec't:	424,406
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	1,330,574	Donor Dev't	0	Donor Dev't	0

Workplan Outputs	Wor	kplan	Outp	outs
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	lanned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	gineering					
	Total	1,916,457	Total	0	Total	424,406
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	392,828
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	53,391
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	446,219
3. Capital Purchases						
Output: Specialised Machine						
Non Standard Outputs:	Repairs and Maintena and equipments	nce of Plants	S		Purchase of spair pa- servicing of Works V equipment and mach	ehicles,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	44,819	Non Wage Rec't:	44,819	Non Wage Rec't:	44,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,819	Total	44,819	Total	44,600
Output: Rural roads constru Length in Km. of rural	action and rehabilitation	n	0 (N/A)		51 (REHABILITATI	
roads rehabilitated					-Rehabilitation of Bu Kitenderi - Kabunyat (Kamira Sub-county)	a 10Km
					-Rehabilitation of Ki Bugayo - Katagwe 71 Sub-county)	
					-Rehabilitation of Mu Bukusu 4Km (Makul county)	
					-Rehabilitation of Bu Kasozi - Lubwama 10 (Makulubita Sub-cou)Km
					-Rehabilitation of Ka Namayamba 3Km (M county)	
					-Rehabilitation of Na Kasiribiti - Sekamuli (Bamunanika Sub-co	6Km
					-Rehabilitation of Ka Kisozi 3Km (Bamuna county)	
					-Rehabilitation of Lu Samanya 3km (Bamu county)	
					-Rehabilitation of Mi	tyebiri -

Workplan (Dutputs
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	2011/12				2012/13	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
7a. Roads and Eng	ineering					
Length in Km. of rural	102 (REHABILITAT	ION	0 (At mobilization lev	vel)	Kangulumira - Bbug (Bamunanika Sub-co 51 (REHABILITAT)	ounty))
roads constructed	-Kyangabakama-Mat Kuddumali -Mabuye-Bugabo-Kiv -Kidukulu-Ndinda-Bi -Katiiti-Bibbo-Mugo	embe- wanguzi ugayo	O (AC INCOMERCION IC	very	-Rehabilitation of Bi Kitenderi - Kabunya (Kamira Sub-county	uwanuka - ta 10Km
	-Nakusubyaki-Kiddu -Kiremera-Bugomba- Nakatandagiri -Kalwe-Giriyada	kulu-Semyun	gu		-Rehabilitation of K Bugayo - Katagwe 7 Sub-county)	
	-Mulajje-Kyamiko -Ndabirakodala-Mpu -Buwanuka-Kitender -Kirimangondo-Buga	i-Kabunyata			-Rehabilitation of M Bukusu 4Km (Maku county)	
	-Mugogo-Bukusu -Bugayo-Kasozi-Lub -Kabira-Namayamba				-Rehabilitation of B Kasozi - Lubwama 1 (Makulubita Sub-co	0Km
					-Rehabilitation of Kanayamba 3Km (Namayamba 3Km (Na	
					-Rehabilitation of N Kasiribiti - Sekamul (Bamunanika Sub-co	i 6Km
					-Rehabilitation of Ka Kisozi 3Km (Bamun county)	•
					-Rehabilitation of Lo Samanya 3km (Bam county)	
					-Rehabilitation of M Kangulumira - Bbug (Bamunanika Sub-co	ga 5km
Non Standard Outputs:	supervision and moni	toring			Supervision and more civil works during an construction.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	418,749	Non Wage Rec't:	394,980	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	1,601,252	Donor Dev't	0	Donor Dev't	1,228,847
	Total	2,020,001	Total	394,980	Total	1,228,847
Function: District Engineering	Services					
1. Higher LG Services						
Output: Buildings Maintenan Non Standard Outputs:	nce				Construction of the paround the District HQTR Office	IQTR Offices
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	4,677	Non Wage Rec't:	0
	Domestic Dev't	5,500	Domestic Dev't	0	Domestic Dev't	50,000

Wo	rkp	lan (Outp	outs
	_			

		201			2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	gineering						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,500	Total	4,677	Total	50,000	
Output: Vehicle Maintenan	ce						
Non Standard Outputs:					Repair and servicing of Pick-ups, Motor cycle Generator.		
	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:	14,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	14,600	
Output: Plant Maintenance							
Non Standard Outputs:					Repair and servicing of equipment i.e. Grader loaders, Dozer and oth machneries	s, Wheel	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	30,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	30,000	
3. Capital Purchases							
Output: Buildings & Other	Structures (Administrati	ive)					
Non Standard Outputs:	Construction of a perin around the District hea Offices.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	Domestic Dev't	25,000	Domestic Dev't	47,200	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	25,000	Total	47,200	Total	0	
b. Water							
Sunction: Rural Water Supply	and Sanitation						
1. Higher LG Services				·			
Output: Operation of the D	istrict Water Office						
Non Standard Outputs:	4 District Water & Planning Reports/minu 2 one laptop purchased water water office	ites produce	d.		General office operations(utilities,ne papers,water,electricit imprest,soap for gener cleaning and water Qu	ty,office ral office	
	2 4 Quarterly program	Donorto			leit commonsts. And fo		

kit componets. And fuel for hygiene and sanitation activities (4m)

3. 4 Quarterly progress Reports produced and submitted .

produced

4 one water quality testing report

5. 1 generator and GPS procured6. District Water Office fumigated

and toilet rehabilitated
7. Three motor cycles maintained
8. National Consultations held

Workplan Outputs

				2012/13			
U.	Shs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)	cription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, I and Location)	
b. Water							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	47,350	Domestic Dev't	72,184	Domestic Dev't	20,020
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	47,350	Total	72,184	Total	20,020
Output: Supervi	sion, monitor	ring and coordination					
No. of supervisi during and after construction	on visits	234 (In the sub counties Luweero, and Deep borel sub counties of Zirobwe, Kamira, kikyusa and bamunanika.)	noles in the	s/c	Makulubita	136 (Shallow wells boreholes, rehabilita boreholes, construct cement tanks in the Bamunanika, Zirob Kikyusa, Kalagala, Butuntumula, Maku Katikamu,Nyimbwa	ation of ferro Sub counties of we, Kamira, Luwero, Ilubita,
No. of sources te water quality	ested for	40 (Luwero s/c, Butuntu Katikamu, Makulubita, Kalagala, Bamunanika, Kamira and Kikyusa s/c	Nyimbwa, Zirobwe,	40 (Made 40 tests for water quality		45 (Luwero s/c, But Katikamu, Makulub Kalagala, Bamunan Kamira and Kikyusa	oita, Nyimbwa ika, Zirobwe,
No. of Mandator notices displayed financial informa (release and expo	d with ation	10 (Sub County Headqu Makulubita , Nyimbwa , Kikyusa , Katikamu, Ba Kamira, Luwero , Butuntumula,Zirobwe .)	, Kalagala, munanika,	10 (Made 10 public no displayed with finacial	tices b counties o	40 (Sub County Hei Makulubita , Nyimb f Kikyusa , Katikamu Kamira, Luwero , Butuntumula,Ziroby	owa , Kalagala , Bamunanika
No. of water point for quality	nts tested	30 (Semungu , Nanywa, p/S, Kikyusa Kelezia, K. Kalungu, kakyampa R/C High SS, Tokekulu,Wan Bizibwera and Busula M	alagala C , Kakoora ijaza ,	30 (Made 30 water quithe sub counties of Mai Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta kalagala kamira and kikyusa and	kulubita s/c	35 (Kalagala, Luwe Zirobwe, Makulubit Katikamu, Butuntur and Bamunanika)	a. Nyimbwa,
No. of District W Supply and Sani Coordination Me Non Standard O	tation eetings	()		4 (District hqtr)		4 (District Headqua	rtersa)
	r						

Work	olan	Outi	outs
		<u> </u>	

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	
b. Water				·		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,670
	Domestic Dev't	10,352	Domestic Dev't	17,396	Domestic Dev't	34,580
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,352	Total	17,396	Total	50,250
Output: Support for O&M o	of district water and sani	tation				
No. of water points rehabilitated	43 (works in the sub counties of luwero,makulubitta,Zirobwe,kalagal a,Nyimbwa,Kamira,kikyusa,Bamun nika,Butuntumula and katikamu Training new pump mechanics by equiping them with maintenance skills, refreshing skills of existing pump mechanics)				s 21 (In the sub counties of luwero,makulubitta,Zirobwe,kalagal a,Nyimbwa,Kamira,kikyusa,Bamuna nika,Butuntumula and katikamu)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)		0 (n/a)		0 (N/A)	
% of rural water point sources functional (Shallow Wells)			80 (Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)		83 (10 Sub Counties)	
No. of water pump mechanics, scheme attendants and caretakers trained	O		10 (Trained 10 pump mechnics in the sub counties of Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)			
No. of public sanitation	0		0 (n/a)		0 (N/A)	
sites rehabilitated Non Standard Outputs:	n/a				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	9,400	Domestic Dev't	28,677	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,400	Total	28,677	Total	0
Output: Promotion of Comn No. of water user committees formed.	nunity Based Manageme 41 (Nyimbwa , Makulu Luwero, Katikamu , Ka Kikyusa.)	bita,	32 (Makulubita s/c		28 (Nyimbwa , Makul Luwero, Katikamu , K Kikyusa.)	

Makulubitta

Workplan Outputs

		2011	/12		2012/13			
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
o. Water								
			kalagala kamira and kikyusa an	d nyimbwa)			
No. of water and Sanitation promotional events undertaken	120 (In the sub countie luweero,katikamu,mak bwa kalagala Zirobwe,Kamira,kikyu and bamunanika for bo and Deep boreholes)	ulubitta,nyir sa,Butuntula	nKatagwe village, Katag Kamira s/c.)		at 31 (Sub counties of E in Zirobwe, Kamira, Kik Kalagala, Luwero, Bu Makulubita, Katikami	yusa, tuntumula,		
No. Of Water User Committee members trained	41 (Nyimbwa , Makulu Luwero, Katikamu , Ka Kikyusa)		141 (Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta kalagala kamira and kikyusa an	d nyimbwa	140 (Ten sub counties	s)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Nyimbwa , Makulu Luwero, Katikamu , Ka Kikyusa)		1 (One advocacy meet Diistrict hqtr)	ing held at	10 (Nyimbwa , Makul Luwero, Katikamu , K Kikyusa)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100 (Nyimbwa , Maku Luwero, Katikamu , Ka Kikyusa)		10 (Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta kalagala kamira and kikyusa an	d nyimbwa	0 (N/A)			
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,164		
	Domestic Dev't	13,792	Domestic Dev't	16,746	Domestic Dev't	37,409		
	Donor Dev't Total	0 13,792	Donor Dev't Total	0 16,746	Donor Dev't Total	0 44,573		
Output: Promotion of Sanita		13,772	10000	10,740	10141	44,575		
Non Standard Outputs:	•				sanitation and hygic conducted at househor schools	1 0		
					2. Supply of clean & v (free from fecal contain water for domestic use	mination)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	21,000	Non Wage Rec't:	41,459	Non Wage Rec't:	7,636		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	21,000	Total	41,459	Total	7,636		

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:					Luwero Disstrict HQ' dept garage and other garages		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,000	
Output: Other Capital							
Non Standard Outputs:	Construction of two 10 capacity ferro Cement Buzzibwera SS in Kik County.	Tanks at			Two 10cubic metre c cement tanks at Kiba Eden set P/s, 23 shall repair of office toilet	nyi H/C and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	16,569	Domestic Dev't	0	Domestic Dev't	13,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,569	Total	0	Total	13,800	
Output: Shallow well constru	action						
constructed (hand dug, hand augured, motorised pump)	luwero,makulubitta,ka mu Nyimbwa,kalagala,ziro mula, and bamunanika katikamu.)	bwe,butunti	Kikyusa s/c	nd nyimbwaj	luwero,makulubitta,k mu Nyimbwa,kalagal bamunanika and kat	a,zirobwe, an	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	183,000	Domestic Dev't	193,763	Domestic Dev't	133,540	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	183,000	Total	193,763	Total	133,540	
Output: Borehole drilling an							
No. of deep boreholes drilled (hand pump, motorised)	24 (Deep boreholes in counties of kamira,,ma Katikamu and kalagal	kulubitta	0 (no activity done)		8 (Buntunmula ,Kam Makulubita and Kiky	-	
No. of deep boreholes rehabilitated	8 (Kamira, Butntumula Katikamu, Kikyusa, Zi Bamunanika and Mak	a, robwe,	0 (no activity done)		30 (Kamira, Butntum Katikamu,Kikyusa , Z Bamunanika and Ma	Zirobwe,	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	64,400	Domestic Dev't	0	Domestic Dev't	229,658	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,400	Total	0	Total	229,658	
Output: Construction of dan	18	-	-			·	
No. of dams constructed	2 (Valley Tank constru Kayonza in Butuntumu		2 (Valley Tank constru Kayonza in Butuntum		2 ()		

Workplan Outputs

		2011/12				2012/13		
UShs Thouse	, ,,	Outputs (Quantity, Description		outs by	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)			
7b. Water								
	Kyabatanza in Kamira)		Kyabatanza in Kamira))				
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	49,200	Domestic Dev't	45,592	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	49,200	Total	45,592	Total	0		

8. Natural Resources

Function: Natura	l Resources	Management
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1. Higher LG Services

o

Output: District Natural R	desource Management						
Non Standard Outputs:	4 Quartery departments reports produced	4 Quartery departmental progress 4 Quartery departmental reports produced reports produced					
	Wage Rec't:	75,599	Wage Rec't:	75,600	Wage Rec't:	108,638	
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	76 599	Total	76 600	Total	110 638	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving)

1200 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Bamunanika sub counties) 200 (1(a) 151 Ha. Planted (159,600200 (1. Kakabala, Kyawangabi, seedlings distributed to 350 people in Kakabala, Kyawangabi, Bamugolodde, Nansaka, Ngogolo, Kakinzi, Kayonza and Mabuye, Nambere, kabunyata, Kaswa, Katagwe, Mazzi, Buyuki Parishes (b) 6 school supported and 11.5 Ha (P.carribaea, Eucalytus. Spp, M.eminii, T.grandis, grafted mangoes and Oranges. (c) 3 T/Councils supported and 6Ha. Planted ((P.carribaea, Eucalytus. Spp, M.eminii, T.grandis, grafted mangoes and Oranges).)

350 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)

Bamugolodde, Nansaka, Ngogolo, Kakinzi, Kayonza and Mabuye, Nambere, kabunyata, Kaswa, Katagwe, Mazzi, Buyuki Parishes and Bombo, Kalagala and bowa local forest reserves.

2. 8 Forestry plantation demos sites established (4 Butuntumula and 4 Kamira S-County) suppported to plant 10Ha.. of 4 tree species (Musiizi, Teak, Pinus carribea, and Eu calyptus))

1500 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 200 (Butuntumula, Kamira & Kikyusa)

Workplan Outputs

2011/12 2012/13 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location)

8. Natural Resources

Non Standard Outputs:

1(a) 151 Ha. Planted (159,600 seedlings distributed to 350 people in Kakabala, Kyawangabi, Bamugolodde, Nansaka, Ngogolo, Kakinzi, Kayonza and Mabuye, Nambere, kabunyata, Kaswa, Katagwe, Mazzi, Buyuki Parishes (b) 6 school supported and 11.5 Ha (P.carribaea, Eucalytus. Spp, M.eminii, T.grandis, grafted mangoes and Oranges. (c) 3 T/Councils supported and 6Ha. Planted ((P.carribaea, Eucalytus. Spp, M.eminii, T.grandis, grafted mangoes and Oranges).

Total	141,900	Total	51,500 51.500	Total	0
Donor Dev't	141,900	Donor Dev't	51,500	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

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

No. of community members trained (Men and Women) in forestry management

No. of Agro forestry Demonstrations

2 (1(a) 4 trainings conducted on improved cook stove technologies for tree farmer groups in Butuntumula, and kamira sub counties

1(b) 32 On-site technical backstopping trips conducted to support 8 Agro- forestry demonstrations established to improve their mgt.

10 Local community watershed mgt. groups strengthened with skills in group dynamics and forest product valuation and marketing.)

60 (Kamira)

10 (Butuntumula and Kamira)

2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira)

Non Standard Outputs:

Donor Dev't	63,752	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

(26 compliance Monitoring and inspection trips on both legal and illegal activites across the 10 Sub Counties and 3 town councils.

32 (Kamira, Zirobwe, Kikyusa, Kalagala, Makulubita & Butuntumula, River Sezibwa and Lugogo)

24 (24 bi- weekly inspections and surveys in 13 LLGs conducted.)

Workpl	lan O	utputs
,, 011191		acp acs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resource	ces						
	12 Compliance monoto Communitys' level of in Tree Planting & farm Kamira and Butuntum	nvolvement ning in					
	12 On-farm trips condutechnical advisery servito 10 private nurseries)	ices provide	d				
Non Standard Outputs:	One Ordinance on sust Charoacal production council.		V				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	7,000	Donor Dev't	0	Donor Dev't	0	
	Total	8,000	Total	1,000	Total	2,000	
Output: Community Traini	ng in Wetland manageme	ent					
No. of Water Shed Management Committees formulated	0 (N/A)		0 (n/a)		10 (in 10 sub couties.)		
Non Standard Outputs:	management workshops for Kagoye management workshops for Kagoye Wetland system conducted. Naty 2. 25 field Inspection Visists 32 conducted. conducted.				Natyaba wetland system	management workshops for Natyaba wetland system conducted, 32 compliance field visits	
	3.1 wetland / environm mainstreaming mentoric conducted. 4.4 quarterly environm progress report produce	ng worksho			56 wetland /enviromer distributed. Four wetlands /Envoro quaerterly progress rep pruduced.	ment	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,750	Non Wage Rec't:	11,328	Non Wage Rec't:	9,058	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	8,000	Donor Dev't	0	Donor Dev't	0	
	Total	20,750	Total	11,328	Total	9,058	
Output: River Bank and We	etland Restoration						
Area (Ha) of Wetlands demarcated and restored	800 ()	800 () 200 (Lugogo)		800 (3 Wetland catchn along Kagoye, Sezibwa rivers respectively)			
No. of Wetland Action Plans and regulations developed	Plans and regulations along Kagoye, Sezibwa and Lugogo		, ,		3 (3 Wetland catchmer along Kagoye, Sezibwa rivers respectively)		
	3 Action Plans Drafted reviewed for impliment						
	12 trips conducted to 3 communities and compassistance offered.)		1				
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

Workp	olan	Outpu	its
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		2011	/12		2012/13	
UShs Thousand	d Outputs (Quantity, Description		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Natural Resourc	es					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	0
Output: Monitoring and Eva	luation of Environment	al Complia	nce			
No. of monitoring and compliance surveys undertaken	30 (Makulubita, Nyiml Katikamu, Luwero, Bu Luwero TC, Wobulenz TC, Kamira, Kikyusa, Kalagala, Zirobwe)	tuntumula, i TC, Bomb	o following facilities:	eation for the pit at Kasar vells at: sh, Luwero parish in in Luwero	30 (Makulubita, Nyime Katikamu, Luwero, Bu Luwero TC, Wobulenza TC, Kamira, Kikyusa, Kalagala, Zirobwe)	utuntumula, zi TC, Bomb
Non Standard Outputs:			Kikoma m Katikamu S	.c.)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	3,000
Output: Land Management	Services (Surveying, Val	uations, Ti	ttling and lease manage	ement)		
No. of new land disputes settled within FY Non Standard Outputs:	500 (Katkamu, Butunti Luwero, Nyimbwa, Ma Bombo T/C, Wobulenz Luwero T/C, Zirobwe, Kikyusa, Kamira, & Ba	kulubita, ti T/C, Kalagala,	232 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirobwe, Kalagala, Kikyusa, Kamira, & Bamunanika)		600 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirobwe, Kalagala, Kikyusa, Kamira, & Bamunanika 1. 400 land littles produced.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	400	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	35,604	Donor Dev't	23,646	Donor Dev't	70,810
	Total	37,604	Total	24,046	Total	75,810
Output: Infrastruture Plann	ing					
Non Standard Outputs:					200 Building plans a	pproved.
					5 Sensitization worksh conducted.	nops
					200 Site visits conduc	cted.
					2 Structure plans for Kikyusa trading Centr	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		U	Bonor Berr	U	Bonor Borr	Ü

9. Community Based Services

Workplan Outputs

2011/12

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)

2012/13

9. Community Based Services

UShs Thousand

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

out activities in Kamira, Kikyusa, Katikamu, Kalagala, Butuntumula, Makulubita, Nyimbwa, Zirobwe, Luwero, Bamunanika, Bombo, Luwero and Wobulenzi LLGs. 2. Roads Committees trained, Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika

1. CDD funds transferred to carry

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 10.one echange visit held

1. CDD funds transferred to carry out activities in Kamira, Kikyusa, Katikamu, Kalagala, Butuntumula, Makulubita, Nyimbwa, Zirobwe, 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

116,989	Wage Rec't:	107,724	Wage Rec't:	107,725	Wage Rec't:
3,399	Non Wage Rec't:	1,934	Non Wage Rec't:	400	Non Wage Rec't:
6,560	Domestic Dev't	189,637	Domestic Dev't	131,198	Domestic Dev't
126,000	Donor Dev't	91,454	Donor Dev't	122,804	Donor Dev't
252,948	Total	390,750	Total	362,126	Total

Output: Probation and Welfare Support

No. of children settled

72 (Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of Makulubita S/C parish level meetings held,number of parishes with OVC action plans in place, number of follow up visits Butntumula S/C conducted,number of children supported for emergence care, number of coordination committes held,number of support supervision visits conducted,OVC data base in place.)

79 (Kikyusa S/C Kamira S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Katikamu S/C Luwero S/C Bamunanika S/C Luwero T/C Bombo T/C Wobulenzi T/C)

100 (Butuntumula, Luweero, Katikamu,

Makulubita, Nyimbwa, Kalagala, Zirobwe, 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 emergeence care, number of coordination committes held,number of support supervision visits conducted,OVC data base in place.

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13	
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		•	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services			·		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,600	Non Wage Rec't:	5,288	Non Wage Rec't:	5,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	60,759	Donor Dev't	0	Donor Dev't	0
	Total	66,359	Total	5,288	Total	5,600
Output: Community Develop	ment Services (HLG)					
No. of Active Community Development Workers	0 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe 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.)		17 (Kikyusa, Makulubi Kamira, Kalagala, Nyin Katikamu, Luwero, Bar Butuntumula Bombo, I Wobulenzi LLGs.)	nbwa, munanika,	, 14 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe 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)
Non Standard Outputs:	number of workshop co					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,644	Non Wage Rec't:	3,000	Non Wage Rec't:	4,854
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev t Total	0 3,644	Donor Dev't Total	0 3,000	Donor Dev't Total	0 4,854
Output: Adult Learning	Total	3,044	10141	3,000	10141	4,034
No. FAL Learners Trained	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Luwero T/C Bombo T/C		3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Luwero T/C Bombo T/C		3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe 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.)	

Workplan Outputs

	orkpian Outputs		2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Plantity, Do and Location)	anned	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
9.	Community Base	ed Services					
	Non Standard Outputs:	number of FAL classes and supervised,number meeting and number of aides procured.	of review teaching			1. Review meeting condistrict level. 2. Refresher training of the district level. 3. Monitoring visits m S/Cs and 3T/Cs. 4. Administration of p tests conducted. 5. Sensitization works conduceted in the 5 S/Katikamu County. Makulubita S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Butuntumula S/C Katikamu S/C Butuntumula S/C Kutikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.	nade in the 10 rofficiency hop on IGAs Cs and 3T/Cs
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,555	Non Wage Rec't:	18,637	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
		Total	14,555	Total	18,637	Total	19,117
	Output: Gender Mainstreami Non Standard Outputs:	1. One Gender budgeti conducted for the Dist councillors. 2. One mentoring work conducted for the CDO on how to mainsteam g DDP. 3. One Annual gender conference conducted. 4. One workshop conducted promotion of girl child	rict shop Os /ACDOs gender in the bugdet ucted for th	;		1.Community dialogu on the 16 days of activelevel. 2. CDOs/ACDOs men to mainstream Gender development at the dis 3.Gender budget work conducted at the distributed in the distributed i	tored on how in the strict level.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,000	Non Wage Rec't:	5,374	Non Wage Rec't:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	5,374	Total	6,000
	Output: Support to Youth Co	ouncils					
	No. of Youth councils supported	0 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Luwero T/C Bombo T/C		3 (District Yourth Council and District Yourth Council Executive Committee.)		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 Luwero Dist . Hqtrs)	

Work	nlan	Onti	nute
MINI	pian	Out	Juis

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
•	Wobulenzi T/C Luwero Dist . Hqtrs)					
Non Standard Outputs:	one council meeting he executive committee m held,oe monitoring and visit,two workshops.	eetings			one council meeting h executive committee n held,one monitoring a supervision visit,two v youth day event attend	neetings nd workshops.1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,571	Non Wage Rec't:	6,135	Non Wage Rec't:	6,975
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,571	Total	6,135	Total	6,975
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	0 (no assistance aid sup	oplied)	2 (Bombo Disability D Assocaition and O- Bot .)			
Non Standard Outputs:	number of meetings conducted,number of F supported and number workshops conducted.	of			 Supervision/monito conducted in the 13 Ll Disability council E meetings conducted at level. Workshop for PWD conducted at the distri Review workshop w groups conducted at the level. Funds transferred to LLGs. Veting and refining conducted at the distri 	LGs. Executive the district Deleaders ct level. with PWD ne district Deleaders Deleaders ct level. with pwd ne district Deleaders ct level.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,153	Non Wage Rec't:	17,511	Non Wage Rec't:	39,894
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Reprentation on Wo	Total	30,153	Total	17,511	Total	39,894
No. of women councils supported	0 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C		0 (N/A)		0 (N/A)	
	Nyimbwa S/C Butntumula S/C Katikamu S/C District Luwero S/C Bamunanika S/C Wobulenzi T/C Bombo T/C Luwero T/C					

conducted,

number of women groups

monitored and supervised,number of workshops conducted.

		201	1/12		2012/13	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)	
9. Community Ba	sed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,421	Non Wage Rec't:	1,915	Non Wage Rec't:	6,975
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,421	Total	1,915	Total	6,975
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	124,638
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	124,638
10. Planning						
Function: Local Government	Dlanning Compage					
1. Higher LG Services	running Services					
Output: Management of th	e District Planning Office					
Non Standard Outputs:	4 quarterly progress rep	orts			1) 4 quarterly progre	ss renorts
Non Standard Outputs.	produced.	orts			produced	зз геропз
	Internal Assesmment ex	xercise			2) Internal Assesmm conducted.	ent exercise
					3) 7 staff paid salarie months.	es for 12
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	43,279
	Non Wage Rec't:	6,500	Non Wage Rec't:	1,938	Non Wage Rec't:	4,134
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	6,500	Total	1,938	Total	47,412
Output: Statistical data co	llection					
Non Standard Outputs:	One District Annual Sta Abstract produced.	atistical			One District Annual Abstract produced.	Statistical
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	399	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	300	Total	399	Total	1,000
Output: Demographic data	collection					
Non Standard Outputs:	Births and deaths regist 594 villages;	ered from			Births and deaths reg 594 villages;	gistered from
	Births and deaths certif in 594 villages	icates issue	ed		Births and deaths cer in 594 villages	rtificates issued
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan	Outputs
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	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
C	Total	100	Total	0	Total	500	
Output: Project Formulation							
Non Standard Outputs:	1. Coordinated Procurd distribution of improve agricultural inputs. 2. Coordinated. constribed ward at Kasana Hustance pit latrine at Ny p/s, Kyetume SDA p/s memorial, Nalinya Lwc/u & Buweke public 3. Procurement of 2 decomputers to DCAO a 4. Coordinate construct classrooms at Kagemb LRDP. 5. LRDP transfer of sugrant made. 6. LRDP transfer of paprocurement of 20,000 seedlings and 24,000 tin Makulubita s/c and pineapple sucker in Ki 7. LRDP transfer of Safacilitation made. 8. Repair of DPU & C. borne toilet and inverte 9. Retooling of office of Secretaries, DEO and 16. Bowa local forest rerehabilitation (10 acres	uction 100 C IV and 5 - rimbwa c/u ,Siira antale, Mazzi p/s esk top nd DEO tion of 3 ie p/s under ab county arish grant for 0 coffee banana tissue 512,000 ikyusa s/c. ACCO AO's water ers. of Disitrict planning Uniteserve	r.		1. Construction of 10 Kasana HC IV (phase coordinated; 2. Construction of 5-latrine at Busiika UM c/u p/s, Buweke pub Wobulenzi UMEA p/p/s, Nakikonge p/s, II, and Kyalugondo H coordinated. 3. Procurement and d improved agricultura coordinated. 4. Coordinated constructure constructure in the constructure i	stance pit MEA, Kalagala lic p/s, /s, Kalanamu Sekamuli HC II listribution of 1 inputs ruction of 2 usenke p/s and mira s/c hqtr tion of e premises for ilitation of 12	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
	O .		· ·				
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	0 862,042	Non Wage Rec't: Domestic Dev't	0 313,196	Non Wage Rec't: Domestic Dev't	0 532,132	
Output: Development Plannin	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 862,042 40,780	Non Wage Rec't: Domestic Dev't Donor Dev't	0 313,196 40,500	Non Wage Rec't: Domestic Dev't Donor Dev't	0 532,132 96,000	
Output: Development Plannin Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 862,042 40,780 902,822 Plan opment d; One d; One per produced	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 313,196 40,500	Non Wage Rec't: Domestic Dev't Donor Dev't	0 532,132 96,000 628,132 t Plan elopment eld; One eld; One	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total ng District Development I produced; One Developartners confrence hele Budget conference hele Budget Framework Pa LC III participatory pla process supervised	862,042 40,780 902,822 Plan oppment d; One d; One per produced anning	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 313,196 40,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total District Development produced; One Deve partners confrence he Budget conference he Budget Framework P LC III participatory p process supervised	0 532,132 96,000 628,132 t Plan elopment eld; One eld; One	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total District Development I produced; One Develo partners confrence hele Budget conference hele Budget Framework Pa LC III participatory pla process supervised Wage Rec't:	862,042 40,780 902,822 Plan oppment d; One d; One per produced anning	Non Wage Rec't: Domestic Dev't Donor Dev't Total ;	0 313,196 40,500 353,696	Non Wage Rec't: Domestic Dev't Donor Dev't Total District Development produced; One Deve partners confrence he Budget conference he Budget Framework P LC III participatory p process supervised Wage Rec't:	532,132 96,000 628,132 t Plan elopment eld; One eld; One elaper producec	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total District Development I produced; One Developartners confrence hele Budget Framework Pa LC III participatory pla process supervised Wage Rec't: Non Wage Rec't:	0 862,042 40,780 902,822 Plan opment d; One d; One per produced anning 0 4,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total ; Wage Rec't: Non Wage Rec't:	0 313,196 40,500 353,696 0 4,235	Non Wage Rec't: Domestic Dev't Donor Dev't Total District Development produced; One Deve partners confrence he Budget conference he Budget Framework P LC III participatory p process supervised Wage Rec't: Non Wage Rec't:	532,132 96,000 628,132 t Plan elopment eld; One eld; One elaper producec	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total District Development I produced; One Develo partners confrence hele Budget conference hele Budget Framework Pa LC III participatory pla process supervised Wage Rec't:	862,042 40,780 902,822 Plan oppment d; One d; One per produced anning	Non Wage Rec't: Domestic Dev't Donor Dev't Total ;	0 313,196 40,500 353,696	Non Wage Rec't: Domestic Dev't Donor Dev't Total District Development produced; One Deve partners confrence he Budget conference he Budget Framework P LC III participatory p process supervised Wage Rec't:	o 532,132 96,000 628,132 t Plan clopment cld; One clay one laper produced clanning	

Output: Management Infomration Systems

			2011	/12		2012/13	
i	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Plannii	ng						
Non Standard Outputs:						1) 4 quarterly and ann LOGICS management	
						2) 4 qtrly progress rep performance form B p	
		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:	4,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	4,500
Output: Opera	itional Plannin	g					
Non Standard (Outputs:	1. Monthly, quarterly aprogress reports and accountabilities produce 2. Completion of Sub compremises at Kamira s/c 3. One digital camera p 4. One motor vehicle and cycles repaired and services.	red. county office procured and two moto			Monthly, quarterly, and bi-an progress reports and accountabilities produced. Completion of Sub county of premises at Kamira s/c (phase II 3. One motor vehicle and two m cycles repaired and serviced. 4 quarterly review and planni workshops held.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,200	Non Wage Rec't:	670	Non Wage Rec't:	3,600
		Domestic Dev't	0	Domestic Dev't	29,764	Domestic Dev't	0
		Donor Dev't	86,772	Donor Dev't	135,825	Donor Dev't	88,736
		Total	87,972	Total	166,259	Total	92,336
Output: Monit	oring and Eva	luation of Sector plans					
Non Standard (Outputs:	Monitoring and superviproduced and submittee offices.				1. Four (4) Monitoring and supervision reports produced	
						Internal assessment produced.	report
		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:	5,000
		Domestic Dev't	20,852	Domestic Dev't	2,928	Domestic Dev't	26,873
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,852	Total	2,928	Total	31,873
2. Lower Level					-		
Output: Multi	sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard (Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,253
		Domestic Dev i					
				Donor Dev't	0	Donor Dev't	0
		Domestic Dev't Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0 12,253

Function: Internal Audit Services

1. Higher LG Services

Workplan Outputs

UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, land Location)	
1. Internal Audit						
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	0		23/8/2012 (Four headquarter and sub county reports and four headquarter and sub county NAADS reports.)		0	
No. of Internal Department Audits	8 (Four District Headquarter departments, and sub-counties reports and four district, subccounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and S (Four District Headquarter Departments and Sub Counties and Sub Counties and four Town Council and subccounties and four Town Council and subccounties and Sub County NAADS report in subccounties and NAADS report in Subccounties and NAADS report in NAADS report in Subccounties and Su		8 (Four District Headepartments, and sureports and four distribution subccounties and to NAADS report in B, Kamila, Kikyusa, L, Katikamu, Nyimbw Bamunanika, kalaga Luwero t/c, Bombo Wobulenzi t/c.)	sub-counties istrict, town councils Butuntumula, Luwero, wa, Makulubita, gala, Zirobwe,		
Non Standard Outputs:	Special Audits as ma by the Authority.	y be requestd			Special Audits as may be request by the Authority.	
	Wage Rec't:	27,164	Wage Rec't:	27,164	Wage Rec't:	32,316
	Non Wage Rec't:	19,000	Non Wage Rec't:	8,507	Non Wage Rec't:	20,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,164	Total	35,670	Total	52,316
	Wage Rec't:	17,427,354	Wage Rec't:	16,064,299	Wage Rec't:	19,396,516
	Non Wage Rec't:	5,103,594	Non Wage Rec't:	4,334,282	Non Wage Rec't:	6,558,602
	Domestic Dev't	3,993,290	Domestic Dev't	3,270,598	Domestic Dev't	4,588,924
	Donor Dev't	3,828,264	Donor Dev't	604,264	Donor Dev't	3,829,905
	Total	30,352,502	Total	24,273,444	Total	34,373,946

2011/12

2012/13

Workplan Details

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
1a. Administration			
Function: District and Urban Add	ministration		
1. Higher LG Services			
Output: Operation of the Admir	nistration Department		
Non Standard Outputs:		General Staff Salaries	435,750
Non Standard Outputs.	1. 8 mgt meetings held.	Allowances	7,000
	2. 12 staff meeting held.	Medical Expenses(To Employees)	1,720
	2. 12 start meeting neta.	Incapacity, death benefits and funeral	3,500
	3. 50 Government projects supervised	expenses	-,
	and monitored.	Advertising and Public Relations	3,868
	4. 20 International, National and local	Workshops and Seminars	1,700
		Hire of Venue (chairs, projector etc)	860
	5. All Office staff supervised.	Books, Periodicals and Newspapers	792
	o. An office sum superviseu.	Computer Supplies and IT Services	1,300
	6. Identity Cards Provided to staff;	Welfare and Entertainment	4,000
	7. Office Stationery provided.	Printing, Stationery, Photocopying and	2,000
	8.Payrolls managed	Binding Small Office Equipment	500
	o.i ayrons manageu	Bank Charges and other Bank related costs	1,500
	9. Both National and Internationall celebretions conducted.	Subscriptions	2,500
		Telecommunications	1,000
	10. Staff wefare maintained	Information and Communications Technology	1,000
		Guard and Security services	3,500
		General Supply of Goods and Services	15,000
		Consultancy Services- Long-term	16,632
		Travel Inland	800
		Travel Abroad	4,000
		Fuel, Lubricants and Oils	21,000
		Maintenance - Vehicles	5,000
		Maintenance Other	500
		Fines and Penalties	500
		Compensation to 3rd Parties	500
		Wage	Rec't: 435,750
		Non Wage	Rec't: 100,672
		Domestic	Dev't 0
		Donor	Dev't 0
			Total 536,422
Output: Human Resource Mana	gement		
		General Staff Salaries	572,573
		Allowances	1,004
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	240
		Telecommunications	600
		General Supply of Goods and Services	1,000
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,834

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
la. Administration			
Non Standard Outputs:	(1) Payroll Edited , updated monthly & payslip issued to staff and salaries paid (2) Administive letters Processed; (3) 9,600 copies of appraisal forms provided to staff & all staff appraised;	ı	
	(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		
		Wage Rec't:	572,573
		Non Wage Rec't:	10,178
		Domestic Dev't	0
		Donor Dev't	0
Output: Capacity Building for	HLG	Total	582,751
No. (and type) of capacity	10 (District hqtr, Bamunanika s/c and	Workshops and Seminars	49,332
building sessions undertaken	Katikamu s/c hqtr.)	Staff Training	13,573
Availability and implementation of LG capacity building policy and plan	0	Bank Charges and other Bank related costs	900
Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff,HLG Executives & members of Boards and commissions equiped with technical skills; Staff development done; (4) Gender, HIV-AIDS& Environmental cross-cutting issues mainstreamed; (6 New staff inducted (7) Youth empowered		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	63,805
		Donor Dev't	0
Outnut: Supervision of Sub Co	unty programme implementation	Total	63,805
• •			
%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula,	Allowances	2,000
mou	Kikyusa , Kamira, Zirobwe, Kalagala,	Printing, Stationery, Photocopying and Binding	796

Town councils: Luwero, Butanana Prinning Kikyusa, Kamira, Zirobwe, Kalagala, Binding Binding

Nyimbwa, Makulubita, Bamunanika ,
Katikamu, Bombo T/C , Luwero T/C ,
Wobulenzi T/C)

Binding
Small Office Equipment
Fuel. Lubricants and Oi

Fuel, Lubricants and Oils

60

1,500

Workplan Details

DI					
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USA		hs Thousand	
a. Administration					
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) Techical support given to LLGs				
			Wage Rec't:	(
			Non Wage Rec't:	4,350	
			Domestic Dev't		
			Donor Dev't	(
			Total	4,350	
Output: Public Information Dis	semination				
Non Standard Outputs:	10 District council sessions and events			42	
	covered.;District web site mantained and updated; Public mandatory notices	Advertising and Public Relations		3,20	
	placed on all public notice boards; 4Radio talk shows held;District	Books, Periodicals and Newspapers		30	
	publications produced and disseminted	Computer Supplies and IT Services		1,56	
	to public;Government programes mobilised for; Media monitoring done;	Printing, Stationery, Photocopying and Rinding		40	
	District good image protected; Internet			34	
	conectivity mantained in offices; Establishment of district library	Telecommunications		20	
	done; Advice to CAO on media matters	Information and Communications Techn	ology	10	
	done; District data bank mantained.; News paper supplements	General Supply of Goods and Services		2,40	
	produced.District calender, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisments placed.	Travel Inland		32	
			Wage Rec't:	(
			Non Wage Rec't:	9,248	
				7,240	
			Domestic Dev't	(
			Donor Dev't	(
Putnut: Office Support services	-			(
Output: Office Support services Non Standard Outputs:	1. Inspection of office equipments & fittings.	General Supply of Goods and Services	Donor Dev't	9,248	
	1. Inspection of office equipments &	General Supply of Goods and Services	Donor Dev't Total	9 ,24 8	
	1. Inspection of office equipments & fittings.	General Supply of Goods and Services	Donor Dev't	9,248 8,000	
	1. Inspection of office equipments & fittings.	General Supply of Goods and Services	Donor Dev't Total Wage Rec't:	8,000 8,000	
	1. Inspection of office equipments & fittings.	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't:	8,000 8,000	
Non Standard Outputs:	Inspection of office equipments & fittings. District Compound maintenaned.	General Supply of Goods and Services	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	8,000 (8,000	
Non Standard Outputs:	Inspection of office equipments & fittings. District Compound maintenaned.	General Supply of Goods and Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 (8,000	
Non Standard Outputs: Dutput: Assets and Facilities M No. of monitoring reports generated	1. Inspection of office equipments & fittings. 2. District Compound maintenaned. anagement ()	General Supply of Goods and Services General Supply of Goods and Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 (8,000	
Non Standard Outputs: Output: Assets and Facilities M No. of monitoring reports generated No. of monitoring visits conducted	1. Inspection of office equipments & fittings. 2. District Compound maintenaned. anagement () ()		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,000 (8,000	
Output: Assets and Facilities M No. of monitoring reports generated No. of monitoring visits	1. Inspection of office equipments & fittings. 2. District Compound maintenaned. anagement ()		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	(

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
, and the second			UShs	Thousand
1a. Administration				
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: Records Management				
Non Standard Outputs:	Personnel records mantained; Support			1,600
	supervision to departmental regestries done; Mail reciept and dispact done;	Books, Periodicals and Newspapers		300
	Records center mantained; Archives	Computer Supplies and IT Services		1,000
	destroyed.	Printing, Stationery, Photocopying and Binding		4,000
		Postage and Courier		560
		General Supply of Goods and Services		3,000
		Travel Inland		1,000
		Maintenance Other		400
			Wage Rec't:	0
			Non Wage Rec't:	11,860
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,860
Output: Procurement Services				
Non Standard Outputs:	- 1200 Solicitation documents prepared	Allowances		2,000
	 300 Contract documents prepared 15 Evaluation Exercises carried out 	Advertising and Public Relations		3,500
	- 13 Contracts Committee Meetings	Computer Supplies and IT Services		2,500
	held	Welfare and Entertainment		1,200
	- 8 Quarterly Reports submitted -300 Contract Awards done - Staff welfare provided	Printing, Stationery, Photocopying and Binding		6,700
		General Supply of Goods and Services		1,400
		Travel Inland		1,300
		Fuel, Lubricants and Oils		792
			Wage Rec't:	0
			Non Wage Rec't:	19,392
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,392
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		571,071
•			Wage Rec't:	0
			Non Wage Rec't:	569,246
			Domestic Dev't	1,825
			Donor Dev't	0
			Total	571,071

Workpl	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	1,008,324
		Non Wage Rec't:	737,952
		Domestic Dev't	65,630
		Donor Dev't	0
		Total	1.811.906

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

lanned Outputs (Description a	nd	Planned Expenditure By Item	
ocation) and Activities			UShs Thousand
Finance			
unction: Financial Managemer	nt and Accountability(LG)		
Higher LG Services			
output: LG Financial Managen	nent services		
Date for submitting the	15/06/12 (Draft Peformance Report	General Staff Salaries	152,5
Annual Performance Report	submited to Council.)	Allowances	5,2
	4.50	Books, Periodicals and Newspapers	6
Non Standard Outputs:	1 .Financail Management Policy interpretated ,cordinated and	Computer Supplies and IT Services	3,0
	Evaluated	Welfare and Entertainment	4,5
	2. Funds transferred to the repective	Special Meals and Drinks	3,0
	Departmental Votes.	Printing, Stationery, Photocopying and	5,5
	3.Assets and Facilities managed .	Binding	
		Small Office Equipment	4
	4. 12 Budget Desk Meetings Held.	Bank Charges and other Bank related costs	7,4
	5. Six Finance Committee Meetings attended.	IFMS Recurrent Costs	47,1
		Electricity	1,0
	6. Value of Debts settled.	General Supply of Goods and Services	53,6
		Consultancy Services- Short-term	14,8
		Travel Inland	5
		Fuel, Lubricants and Oils	4,5
		Maintenance Other	5
		Wage Ro	ec't: 152,58
		Non Wage Ro	
		Domestic L	
		Donor D	
		T	otal 304,49
utput: Revenue Management	and Collection Services		
Value of LG service tax	1000000 (Luwero, Butuntumula,	Allowances	2,0
collection	Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika ,	Books, Periodicals and Newspapers	5
	Katikamu, Bombo T/C , Luwero T/C ,	Special Meals and Drinks	4,0
Value of Hotel Tax	Wobulenzi T/C) 0 (No qualifing Hotel in the District.)	Printing, Stationery, Photocopying and Binding	1,0
Collected		General Supply of Goods and Services	4,4
Value of Other Local Revenue Collections	237477 (Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Makulubita,Katikamu, Nyimbwa,Luwero, Batuntumula,)	Fuel, Lubricants and Oils	4,0
Non Standard Outputs:	Tax education to the Community		
		Wage Ro	ec't:
		Non Wage Ro	ec't: 15,92
		Domestic L	Dev't
		Donor D	Dev't

Workplan Details

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

2. Finance

)	. G		Total	15,921
Output: Budgeting and Plannin	g Services			
Date for presenting draft	15.06.12 (District hqtr)	Allowances		1,000
Budget and Annual workplan to the Council		Printing, Stationery, Photocopying and Binding		4,000
Date of Approval of the Annual Workplan to the Council	30/08/12 (District Budget approved.)			
Non Standard Outputs:	Revenue Enhancement Plan approved			
			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't	0
			Total	5,000
Output: LG Expenditure mange	ement Services			
Non Standard Outputs:	Abstracts and Books of Accounts	Allowances		1,000
prepared.	Computer Supplies and IT Services		1,000	
		Printing, Stationery, Photocopying and Binding		1,000
		General Supply of Goods and Services		500
		Travel Inland		500
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	4,000
Output: LG Accounting Service	es			
Date for submitting annual	30/09/12 (Auditor General kampala)	Allowances		1,500
LG final accounts to		Computer Supplies and IT Services		1,000
Auditor General Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		1,000
		Small Office Equipment		590
		General Supply of Goods and Services		500
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	C
			Non Wage Rec't:	5,590
			Domestic Dev't	C
			Donor Dev't	C
			Total	5,590

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	TI I
<u>'</u>			Thousand
		Wage Rec't:	152,583
		Non Wage Rec't:	182,422
		Domestic Dev't	0
		Donor Dev't	0
		Total	335,004

Workplan Details	6		Total	335,004
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S	1		
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminst	tration services			
Non Standard Outputs:	1. Six Council Sessions held.	General Staff Salaries		201,37
225 Standing Committee Sessions held. 3. Four Monitoring Reports prepared.	Allowances		1,02	
	Incapacity, death benefits and funeral expenses		1,00	
		Advertising and Public Relations		2,00
		Workshops and Seminars		1,00
		Books, Periodicals and Newspapers		2,00
		Computer Supplies and IT Services		2,64
		Welfare and Entertainment		10,88
	Printing, Stationery, Photocopying and Binding		2,00	
	Bank Charges and other Bank related costs		1,2	
	Subscriptions		2,50	
		Telecommunications		50
		Postage and Courier		10
		Electricity		1,00
		Water		50
		General Supply of Goods and Services		85,0
		Travel Inland		3,1:
		Travel Abroad		1,7
		Fuel, Lubricants and Oils		20,70
		Maintenance - Vehicles		6,00
		· ·	e Rec't:	201,37
		Non Wag		71,95
			ic Dev't	73,01
		Done	or Dev't	
0			Total	346,35
Output: LG procurement ma	nagement services			
Non Standard Outputs:	1. 300 Contracts awarded	Allowances		4,62
	2. Holding 14 Contracts Committee sittings for adjudication on submission	Advertising and Public Relations		50
	<u> </u>	Computer Supplies and IT Services		30
		Welfare and Entertainment		20
		Printing, Stationery, Photocopying and Binding		30
		General Supply of Goods and Services		20
		Fuel, Lubricants and Oils		30

0

Wage Rec't:

Workplan	Details
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ocation) and Activities	Planned Outputs (Description and Location) and Activities		UShs T	Thousand	
Statutory Bodies					
			Non Wage Rec't:	6,42	
			Domestic Dev't		
			Donor Dev't		
			Total	6,42	
utput: LG staff recruitment se	rvices				
Non Standard Outputs:	1. 20 Staff Regulased,	General Staff Salaries		23,40	
	 Staffs Recruited. Sick Leave granted . 	Allowances		36,0	
	4. Staff Released .	Advertising and Public Relations		7,0	
	5 Study Leave granted. 6. Appointments on	Books, Periodicals and Newspapers		1,9	
	Transfer handled.	Computer Supplies and IT Services		2,0	
	7. Redesignations handled. 8. Staff promotions	Welfare and Entertainment		3,0	
	handled. 1etiring of Staff Caases done	Printing, Stationery, Photocopying and Binding		3,0	
	12. monthly payment of salary 13, advertisenment run	Bank Charges and other Bank related co	osts	1,2	
	13, advertiseinnent fun	Subscriptions		2,5	
		Telecommunications		7	
		Electricity		1,6	
		General Supply of Goods and Services		4,0	
		Travel Inland		1,0	
		Fuel, Lubricants and Oils		1,0	
			Wage Rec't:	23,40	
			Non Wage Rec't:	65,0	
			Domestic Dev't		
			Donor Dev't		
			Total	88,40	
utput: LG Land management	services				
No. of Land board meetings	12 (Bukalasa Land Offices)	Allowances		,	
		Welfare and Entertainment		1	
No. of land applications (registration, renewal, lease	350 (1. Hold meeting s to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		1	
No. of land applications	350 (1. Hold meeting s to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free hold.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co	osts	1	
No. of land applications (registration, renewal, lease	350 (1. Hold meeting s to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils	osts	1 1 3	
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meeting s 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.)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co	osts	1 1 3	
No. of land applications (registration, renewal, lease	350 (1. Hold meeting s to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils		1 1 3	
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meeting s 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.)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils	Wage Rec't:	3	
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meeting s 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.)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	3	
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meeting s 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.)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't	3	
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meeting s 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.)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	3 3 1 7,13	
No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meeting s 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.) Atleast three meetings per quarter.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,44 10 10 33 10 7,13	
No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No. of LG PAC reports	350 (1. Hold meeting s 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.) Atleast three meetings per quarter.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3 3 1 7,13	
No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accountation No. of LG PAC reports discussed by Council	350 (1. Hold meeting s 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.) Atleast three meetings per quarter.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils Maintenance Other	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3 3 1 7,13	
No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No. of LG PAC reports discussed by Council No.of Auditor Generals	350 (1. Hold meeting s 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.) Atleast three meetings per quarter. bility 4 (District hqtr) 14 (HandliKatikamu, Bamunanika,	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils Maintenance Other	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1 1 3 1 7,13 7,13	
No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accountation No. of LG PAC reports discussed by Council	350 (1. Hold meeting s 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.) Atleast three meetings per quarter. bility 4 (District hqtr) 14 (HandliKatikamu, Bamunanika, Zirobwe, Kalagala, Makulubita, Butuntumula, Kamira, Kikyusa, Nyimbwa, Bombo T/C, Luwero T/C	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Fuel, Lubricants and Oils Maintenance Other Allowances Books, Periodicals and Newspapers	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,13 7,13	
No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No. of LG PAC reports discussed by Council No.of Auditor Generals queries reviewed per LG	350 (1. Hold meeting s 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.) Atleast three meetings per quarter. bility 4 (District hqtr) 14 (HandliKatikamu, Bamunanika, Zirobwe, Kalagala, Makulubita, Butuntumula, Kamira, Kikyusa,	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related confidence of Fuel, Lubricants and Oils Maintenance Other Allowances Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,13 7,13 11,6 2 3	
No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: utput: LG Financial Accounta No. of LG PAC reports discussed by Council No.of Auditor Generals	350 (1. Hold meeting s 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.) Atleast three meetings per quarter. bility 4 (District hqtr) 14 (HandliKatikamu, Bamunanika, Zirobwe, Kalagala, Makulubita, Butuntumula, Kamira, Kikyusa, Nyimbwa, Bombo T/C, Luwero T/C	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related confidence of Fuel, Lubricants and Oils Maintenance Other Allowances Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	7,13 7,13 11,6 2 3 1,3	

Workplan Details

Planned Outputs (Description and

Location) and Activities		Tiumica Expenditure By Item	UShe	Thousand
3. Statutory Bodies			OSIIS THOUSANA	
, , , , , , , , , , , , , , , , , , ,			Wage Rec't:	0
			Non Wage Rec't:	15,256
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,256
Output: LG Political and exec	cutive oversight			
Non Standard Outputs:	All Government Projects monitored .	General Staff Salaries		107,640
		Allowances		40,000
		Printing, Stationery, Photocopying and Binding		1,000
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	107,640
			Non Wage Rec't:	42,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	149,640
Output: Standing Committees	s Services			
Non Standard Outputs:	Committee Reports prepared and	Allowances		30,000
discussed.	Welfare and Entertainment		4,200	

Travel Inland

Planned Expenditure By Item

3,100

37,300

37,300

0

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't: Domestic Dev't

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	332,414
		Non Wage Rec't:	245,077
		Domestic Dev't	73,017
		Donor Dev't	0
		Total	650,508

Workplan Details Planned Outputs (Description and

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Production and	Marketing		
Function: Agricultural Advisory	y Services	_	
1. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs: Capacity of higher le	Capacity of higher level farmer	Allowances	1,650
	organization enhanced	Workshops and Seminars	3,150
		Hire of Venue (chairs, projector etc)	200
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	5,500
		Donor Dev't	(
		Total	5,500
Output: Technology Promotion	n and Farmer Advisory Services		
No. of technologies distributed by farmer type	12 (Improved technologies distributed to commercial farmers in thirteen LLGs)	Contract Staff Salaries (Incl. Casuals, Temporary)	63,111
Non Standard Outputs:	1.payment of salaries to DNC and 13	Allowances	15,530
Non Standard Outputs.	Sub county NAADS	Workshops and Seminars	15,43
	coordinators 2.mult	Staff Training	3,60
	stakeholder innovation platform conducted 3.quarterly	Hire of Venue (chairs, projector etc)	40
	planning and review meetings conducted 4.district research and dissemination	Printing, Stationery, Photocopying and Binding	3,763
	conducted	Bank Charges and other Bank related costs	1,400
	5.NAADS stakeholder monitoring and	General Supply of Goods and Services	8,953
	evaluation activities conducted 6.farmer forum at district level	Insurances	4,000
	supported	Fuel, Lubricants and Oils	12,953
	7. financial and process audits facilitated 8.technical audits and corrdination	Maintenance - Vehicles	8,300
	activities facilitated		

9. information and communication

10. mobilisation and sensitization

14. members of Luwero DistrictPineapple association trained15. high level farmers organization for

11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insuured 13. 5 tyres procured for the NAADS

enhanced

carried out

maize formed

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

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

4. Production and Marketing

Total	137,449
Donor Dev't	0
Domestic Dev't	137,449

2. Lower Level Services

Out

Lower Level Services			
utput: LLG Advisory Services	s (LLS)		
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)	Transfers to other gov't units(capital)	1,264,282
No. of farmers receiving Agriculture inputs	4886 (Food security farmers 4500 market oriented farmers 360 commercial farmers 26)		
No. of farmers accessing advisory services	73290 (Katikamu 5700 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 functional Sub County Farmer Forums	13 (Katikamu,Luwero,Makulubita,Butum mula,NyimbwaZiroobwe, Kalagala	t	

Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)

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

Wage Rec't: 0 Non Wage Rec't: 1,264,282 Domestic Dev't Donor Dev't **Total** 1,264,282

Output: Multi sectoral Transfers to Lower Local Governments

131,178 Non Standard Outputs: LG Conditional grants(current)

Wage Rec't:

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand	
4. Production and Marketing			2.2		
. I rounction and 1	viai keting		Non Wage Rec't: Domestic Dev't Donor Dev't	131,178	
Zumatiana Diatmiat Buadwatian Co			Total	131,17	
Function: District Production Se	ervices				
. Higher LG Services	anagament Camitaga				
Output: District Production Ma	anagement Services				
Non Standard Outputs:	1	General Staff Salaries		127,46	
	1quartley meetings held 2Quartlery reports prepared and	Allowances		25,00	
	submitted to MAAIF	Workshops and Seminars		30,00	
	3 Rehabilitation of the Production offices	Special Meals and Drinks		4,60	
	4procurement office furniture 5 .agricultural inputs procured for	Printing, Stationery, Photocopying and Binding		3,00	
	mentored poor households 6mentored poor households trained	Bank Charges and other Bank related cos	sts	2,70	
	in basiic agronomy of the enterprizes of	Postage and Courier		20	
	their choce 7.Farmer groups trained in entrprize	Electricity		50	
	devevopment and linkages to the market	General Supply of Goods and Services		556,6	
	8demonstraion sites for the enterprizes selected establishedin	Travel Inland		6,0	
	Makulubia,Kamira and Bamunanika	Fuel, Lubricants and Oils		23,0	
	11.Agricultural activities monitored and supervised 12. Procurement of improved technologies under the Enterprise gran of DLSP	Maintenance - Vehicles		6,00	
			Wage Rec't:	127,46	
			Non Wage Rec't:	13,40	
			Domestic Dev't	16,60	
			Donor Dev't	627,60	
			Total	785,06	
Output: Crop disease control a	nd marketing				
No. of Plant marketing	0 (NIL OUTPUT PLANNED)	Allowances		8,68	
facilities constructed Non Standard Outputs:	1- cassava, banana ,fruit trees	Printing, Stationery, Photocopying and Binding		1,10	
	multiplication gardens establisheed in the subcounties of Kalagala, Kikyusa,	General Supply of Goods and Services		15,50	
	Makulubita, Nyiimwa	Travel Inland		1,54	
	2plant 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-Knoweledge and skillis to farmers on crop pests and diseases control	Fuel, Lubricants and Oils		3,50	
	disseminated				
			Wage Rec't:		
			Non Wage Rec't:	12,60	
			Domestic Dev't	17,78	
			Donor Dev't		
			Total	30,38	
Output: Livestock Health and N	Marketing		Total	30,38	

Workplan	Details
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	IIShs 7	Thousand
. Production and M				
No of livestock by types	FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000) 0 (Nil out put)	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils		28 16,00 4,21
using dips constructed No. of livestock by type undertaken in the slaughter slabs Non Standard Outputs:	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 Kalaga 300 200 2500 Zirobwe 600 250 3000 Bamuna 700 200 4000 Kikyusa 1,000 400 Kamira 500 300 3000) Luwero T/C 2,920			
Non Standard Outputs.	Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600			
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	16,000
			Donor Dev't Total	24,00
Output: Fisheries regulation			Totat	24,000
Quantity of fish harvested	10000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)	Allowances Printing, Stationery, Photocopying and Binding		2,30 56
No. of fish ponds	0 (Nil Output Planned)	General Supply of Goods and Services		8,70
construsted and maintained		Travel Inland		43
No. of fish ponds stocked Non Standard Outputs:	4 (Sub county sex reversed tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1) 1-Quality of fish sold in the markets	Fuel, Lubricants and Oils		2,00
	assured. 2- Fish farmers trained in post harvest handling of fish from pnds and market			
			Wage Rec't:	
			Non Wage Rec't:	5,30
			Domestic Dev't	8,70
			Donor Dev't	14.00
Output: Vermin control services			Total	14,00
No. of parishes receiving	90 (Luwero	Allowances		3,03
anti-vermin services	Katikamu Butuntumula Makulubita Kikyusa	Printing, Stationery, Photocopying and Binding		16

Workplan Details				
Planned Outputs (Description a Location) and Activities	nnd	Planned Expenditure By Item	IIShs T	housand
I. Production and I	Marketing		Cons 1	nousuna
	Kamira Nyimbwa Ziroobwe Kallagala Bamuanaika Luwero W bz Bombo Luewro t/c)	General Supply of Goods and Services Fuel, Lubricants and Oils		3,90 1,84
Number of anti vermin operations executed quarterly	200 (Luwero 15 Katikamu 15 Butuntumula 1 5 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroobwe 15 Kallagala 15 Bamuanaika 15 Luwero 15 W bz 20 Bombo 15 Luewro t/c 15)			
Non Standard Outputs:	1-farmers trained on altrnative methods of vermin control 2- ammunition procured 3- field staff supervised			
	e note suit supervisee		Wage Rec't:	
			Non Wage Rec't:	7,34
			Domestic Dev't	1,60
			Donor Dev't	
Output: Testes vester control o	nd commercial insects farm promoti	on	Total	8,94
No. of tsetse traps deployed	50 (kamira 10	Allowances		2,00
and maintained	Zirobwe 10 Butuntumula 10 Kikyusa 10	Printing, Stationery, Photocopying and Binding		50
Non Standard Outputs:	Luwero 10) 1-Farmers trained in apiary management and post harvesting technologies in all the. Sub counties of Butuntumula, Kikyusa,Kamira 2-Bechives purchased for distribution to farmers in Kamira ,kikyusa ,and Butuntumula subcounties	General Supply of Goods and Services Fuel, Lubricants and Oils		6,00 1,50
	Duranta subcountes		Wage Rec't:	(
			Non Wage Rec't:	4,00
			Domestic Dev't	6,00
			Donor Dev't	
			Total	10,000
Function: District Commercial S 1. Higher LG Services	services			
Output: Trade Development an	d Promotion Services			
No of awareness radio	2 (1.Awarenens Radio talk shows	Allowances		1,50
	conducted on radio musana)	Welfare and Entertainment		56
shows participated in				
No. of trade sensitisation	2 (1.Tade senitization meetings held at	Printing, Stationery, Photocopying and		25
	2 (1.Tade senitization meetings held at Luwero District localcoucil hall for representatives of traders and small-to	Printing, Stationery, Photocopying and		

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Production and I	Marketing			
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)			
No of businesses issued with trade licenses	0 (this is a function of the revenue deparment of the District)			
Non Standard Outputs:	Representatives of lead saccos taken to the day for the co-operators on the last Saturday of July 2013			
			Wage Rec't:	(
			Non Wage Rec't:	3,56
			Domestic Dev't	
			Donor Dev't Total	3,56
Output: Enterprise Developme	nt Services		10141	3,30
No. of enterprises linked to	5 (nterprises liinked to UNBS) for	Allowances		80
UNBS for product quality and standards	quality control,pineapple processors and fruit exracting entitiess from the s/counties of L uwero,Kikyusa and	Printing, Stationery, Photocopying and Binding		30
	Kamira)	General Supply of Goods and Services		30
No of awareneness radio shows participated in	2 (1.Awarenens Radio talk shows coducted)	Travel Inland		20
No of businesses assited in business registration process	6 (1.Bussinesses assisted to register)	Fuel, Lubricants and Oils		40
Non Standard Outputs:	Nil planned			
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't Donor Dev't	
			Total	2,00
Output: Market Linkage Servic	ces			
No. of market information	0	Allowances		40
reports desserminated	400	Printing, Stationery, Photocopying and Binding		20
No. of producers or producer groups linked to	4 (Producers and producer groups linked to export markets through	General Supply of Goods and Services		20
market internationally through UEPB	UEPB.)	Fuel, Lubricants and Oils		20
Non Standard Outputs:	Nil output planned		W P. //	
			Wage Rec't: Non Wage Rec't:	1,00
			Domestic Dev't	1,00
			Donor Dev't	
			Total	1,00
Output: Cooperatives Mobilisa	tion and Outreach Services			_
No. of cooperatives	4 ()	Allowances		1,20
assisted in registration	2 (1 haman)	Printing, Stationery, Photocopying and		30
No. of cooperative groups mobilised for registration	3 (1. bommbo enerpreunersship co- perative group	Binding Convert Supply of Coads and Somioses		A (
omoed for registration	2.Sesoye farmers group nsaasi luwero 3.Baluwero bananana growers Luwero	General Supply of Goods and Services Travel Inland		40 10
	Sibatumero bahanana growers Euwero,	Fuel, Lubricants and Oils		40

Workplan Details

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	****	, ,	
,		USh		hs Thousand	
Production and I	· ·				
No of cooperative groups supervised	25 (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,)				
Non Standard Outputs:	co-perators repesentatives facilitated t attend interntionnal co-perative held or evry last Saturday of July	1			
			Wage Rec't:	0	
			Non Wage Rec't:	2,400	
			Domestic Dev't	C	
			Donor Dev't	C	
Output: Tourism Promotional	Servives		Total	2,400	
No. and name of	0	Allowances		150	
hospitality facilities (e.g. Lodges, hotels and restaurants)	·	Travel Inland		150	
No. and name of new tourism sites identified	0				
No. of tourism promotion activities meanstremed in district development plans	2 (1.Walusi tourist attracion site as as rhe the KINGS palace at Bamunanika ncluded in the DDP)				
Non Standard Outputs:	Nil output planned				
			Wage Rec't:	(
			Non Wage Rec't:	300	
			Domestic Dev't	(
			Donor Dev't	(
			Total	300	
output: Industrial Developmen	nt Services				
No. of opportunites	3 (opporunitues identified for industria			100	
identified for industrial development	development in the three town councils of Luwero Bomboand Wobulenzi)	Printing, Stationery, Photocopying and Binding		200	
No. of producer groups identified for collective	3 (zroobwe maize at Zabta Kikyusa pineapple Kamira pineapple)				
value addition support No. of value addition	()				
facilities in the district	O .				
A report on the nature of value addition support existing and needed	0				
Non Standard Outputs:	nil outpu planned				
			Wage Rec't:	(
			Non Wage Rec't:	300	
			Domestic Dev't	(
			Donor Dev't	(
			Total	300	

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Elocation) and receivings		USh	s Thousand
		Wage Rec't:	127,460
		Non Wage Rec't:	60,206
		Domestic Dev't	1,605,091
		Donor Dev't	627,600
		Total	2,420,357

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
, , , , , , , , , , , , , , , , , , ,			UShs Thousand
. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managem	ent Services		
Non Standard Outputs:	Health workers paid.	General Staff Salaries	2,648,65
	Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II,	Contract Staff Salaries (Incl. Casuals, Temporary)	20,58
	Kigombe HC II, Katuugo HC II,	Allowances	458,56
	Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II,	Advertising and Public Relations	20,10
	Makulubita HC III, Bowa HC III,	Hire of Venue (chairs, projector etc)	100,00
	Kasozi HC III, Kanyanda HC II,	Books, Periodicals and Newspapers	43
	Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II,	Computer Supplies and IT Services	22,00
	Bamunanika HC III, Sekamuli HC II,	Welfare and Entertainment	1,80
	Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III,	Special Meals and Drinks	264,81
	Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II,	Printing, Stationery, Photocopying and Binding	104,82
	Bukalasa HC III, 2. Quarterly Health Units Supervision	Small Office Equipment	20,14
	Reports produced	Bank Charges and other Bank related costs	6,06
	3. Cold Chain Maintained. 4. Drugs and Other Supplies	Telecommunications	9,73
	distributed	Electricity	2,40
	6. Patients Referal Reports produced. 7. Health Education And Promotion	Water	60
	Reports produced.	General Supply of Goods and Services	108,34
	8. Sanitation and Environmental Reports produced	Travel Inland	1,04
	9.Planning and Cordination Reports	Fuel, Lubricants and Oils	485,69
	produced. 10. Human Resource Management	Maintenance - Vehicles	7,60
	Reports produced. 11. Quality assessment and	Maintenance Other	70
	improvement Reports produced.	W . D	h 2646.55
		Wage Red	
		Non Wage Red	
		Domestic De	
		Donor De	
Output: Promotion of Sanitati	on and Hygiene	To	tal 4,284,079
Non Standard Outputs:	Latrine coverage improved to 90%	Allowances	3,00
11011 Standard Outputs.		Fuel, Lubricants and Oils	2,00
		Wage Rec	
		Non Wage Red Non Wage Red	
		Domestic De	
		Donor De	
		Donor De	, ,

Workplan Details

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

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)

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)

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)

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)

Non Standard Outputs: 1. 6500 new antenatal attendances

 Wage Rec't:
 0

 Non Wage Rec't:
 181,053

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 181,053

161,650

181,053

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

No. and proportion of deliveries conducted in the Govt. health facilities 2000 (Luwero HC IV, Butuntumula SC Transfers to other gov't units(current)
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,
Zirobwe HC III, Nakigoza HC II,
Bubuubi HC II, Kireku HC II,
Kibengo HC II, Kireku HC III,
Kirumandagi HC II, Kamira HC III,

Sekamuli HC II)

Workplan Details

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

5. Health

%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,)

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,)

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,)

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 99 (Functional VHTs in all Villages in the Sub Counties of Kamira, Kikyusa Kalagala, Zirobwe, Bamunanika, Butuntumula, Luwero, katikamu, Nyimbwa, Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)

Workplan Details

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

5. Health

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, Zirobwe 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

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, 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.)

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, Zirobwe 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:

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,

 Wage Rec't:
 0

 Non Wage Rec't:
 161,650

 Domestic Dev't
 0

Workplan Details

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

5. Health

э. неши				
			Donor Dev't	C
			Total	161,650
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(capital)		56,97
			Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	56,975
			Donor Dev't	(
			Total	56,975
3. Capital Purchases				
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	Construction at Luwero HC IV 100 be	d Non-Residential Buildings		104,46
•	ward and pit latrine, Rehabilition of Kikube HC II staff	Residential Buildings		50,503
	quarters. Kigombe HC II quarters. Repair roofs for inpatient and maternity wards of Zirobwe 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.	Other Structures		5,25
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	160,229
			Donor Dev't	C

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,648,651
		Non Wage Rec't:	405,219
		Domestic Dev't	217,204
		Donor Dev't	1,577,912
		Total	4,848,986

Workplan Details

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

Education

teachers

Function: Pre-Prin	nary and Primary Education		
1. Higher LG Servi	ces		
Output: Primary	eaching Services		

2230 (paid Salaries for 2230 primary General Staff Salaries No. of teachers paid salaries 10,859,657 teachears in 10 sub- counties and 3

town councils) 2560 () No. of qualified primary

Non Standard Outputs:

UPE Capitation Grant disbursed to 228

schools.

228 UPE schools and 312 non UPE Primary schools inspected in 13 subcounties.

Wage Rec't: 10,859,657 Non Wage Rec't: 0 Domestic Dev't 0 0 Donor Dev't Total 10,859,657

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	Allowances	15,291
		Welfare and Entertainment	5,000
Non Standard Outputs:	1.PLE Exams distibuted. 2.FORM X & P 7 Identyt Cards	Special Meals and Drinks	4,741
	distributed.\	General Supply of Goods and Services	50,000
	Mock Exames Distributed. UNEB reigistrtatiopn of none UPE Candidates	Fuel, Lubricants and Oils	7,000

Wage Rec't: 0 Non Wage Rec't: 82,032 Domestic Dev't 0 Donor Dev't 0 Total 82,032

LG Conditional grants(current)

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

1000 (From 226 UPE schools.) No. of Students passing in grade one

No. of pupils enrolled in 109524 (Paid UPE funds to 109524 pupils in 228 primary schools.) UPE

No. of student drop-outs No. of pupils sitting PLE 200 (from 200 schools) 35000 (In 226 UPE schools)

Non Standard Outputs: N/A

> Wage Rec't: 0

833,213

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education				
. Dancanon			Non Wasa Basit.	022 212
			Non Wage Rec't: Domestic Dev't	833,213 0
			Domestic Dev't	0
			Total	833,213
Output: Multi sectoral Trans	fers to Lower Local Governments			000,210
Non Standard Outputs:		Transfers to other gov't units(current)		199,038
Non Standard Outputs.		Transfers to other gov't units(capital)		445,427
		Transfers to other gov i untis(capital)	Wasa Dagit.	443,427
			Wage Rec't: Non Wage Rec't:	199,038
			Domestic Dev't	445,427
			Donor Dev't	445,427
			Total	644,465
3. Capital Purchases			10111	044,400
Output: Classroom construct	ion and rehabilitation			
_				
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.)			282,80
No. of classrooms rehabilitated in UPE	5 (n/a)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	282,800
			Donor Dev't	(
			Total	282,800
Output: Latrine construction	and rehabilitation			
No. of latrine stances rehabilitated	0	Other Structures		220,10
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,)			
Non Standard Outputs:	n/a			
			Wage Rec't:	(
			Non Wage Rec't:	220.10
			Domestic Dev't	220,101
			Donor Dev't Total	220.10
Output: Teacher house const	ruction and rehabilitation		Totat	220,101
No. of teacher houses rehabilitated	0	Other Structures		140,80
No. of teacher houses constructed	8 (Kabukunga Nakabululu)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	C

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

6. Education

		Domestic Dev't	140,800
		Donor Dev't	0
		Total	140,800
Output: Provision of furnitur	e to primary schools		
No. of primary schools receiving furniture	5 (Buga SDA,Gembe P/S, Kansiri p/s, Furniture and Fixtures Kyamuwoya p/s & Nambere p/s)		27,000
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,000
		Donor Dev't	0
		Total	27,000

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)

0

No. of students passing O

level

No. of students sitting O

Non Standard Outputs:

General Staff Salaries

Wage Rec't: 3,749,915 Non Wage Rec't: 0 Domestic Dev't 0

> Donor Dev't 0 Total 3,749,915

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

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, Semi Muwanguzi S.S, Kikyusa High School,)

40000 (Luteete SS, Antlanta High

Conditional transfers to Secondary Schools

2,109,208

3,749,915

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
6. Education				
Non Standard Outputs:	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejjee 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,			
			Wage Rec't:	0
			Non Wage Rec't:	2,109,208
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,109,208
3. Capital Purchases				
Output: Classroom construction	n and rehabilitation			
No. of classrooms rehabilitated in USE	0	Non-Residential Buildings		231,000
No. of classrooms constructed in USE	2 (Ndejjee SSS, Kalasa Community College and Buzibwera SSS)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	231,000
			Donor Dev't	0
			Total	231,000
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary	0	Tertiary Teachers' Salaries		66,908
education No. Of tertiary education Instructors paid salaries	0 (Data not available)	Transfers to Government Institutions		127,189
Non Standard Outputs:	N/A			
•			Wage Rec't:	66,908
			Non Wage Rec't:	127,189
			Domestic Dev't	0
			Donor Dev't	0
			Total	194,097
Function: Education & Sports M	Management and Inspection			
1. Higher LG Services				
Output: Education Management	nt Services			
Non Standard Outputs:	Mock exams conducted, PLE	General Staff Salaries		75,213
	examination materials i.e Form X, Candidates' ID procured, Registration of PLE Private Candidate.	Contract Staff Salaries (Incl. Casuals, Temporary)		400
		Allowances		1,000
		Incapacity, death benefits and funeral expenses		2,000
		Workshops and Seminars		10,200
		Books, Periodicals and Newspapers		200
		Special Meals and Drinks		500

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
6. Education		Cons	Thousand	
. Editediion		Printing, Stationery, Photocopying and Binding	60	
		Bank Charges and other Bank related costs	74	
		Postage and Courier	20	
		Electricity	50	
		General Supply of Goods and Services	1,40	
		Fuel, Lubricants and Oils	2,00	
		Wage Rec't:	75,21	
		Non Wage Rec't:	19,74	
		Domestic Dev't	(
		Donor Dev't		
		Total	94,95	
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of primary schools	638 (638 primary and secondary	Allowances	27,40	
inspected in quarter	schools monitored and inspected i.e Government and Private.)	Fuel, Lubricants and Oils	23,07	
No. of tertiary institutions inspected in quarter	0 (N/A)			
No. of secondary schools inspected in quarter	0			
No. of inspection reports provided to Council	12 (District Council)			
Non Standard Outputs:				
		Wage Rec't:		
		Non Wage Rec't:	50,47	
		Domestic Dev't		
		Donor Dev't		
		Total	50,47	
Output: Sports Development se	ervices			
Non Standard Outputs:	400 schools both Gov't and Private to	Allowances	4,08	
	participate for ball games, music and Athletics.	Workshops and Seminars	4,50	
		Special Meals and Drinks	10,85	
	2 school choirs to represent the district. District team to participate on the	Printing, Stationery, Photocopying and Binding	1,60	
	National Championship.	Subscriptions	1,10	
		General Supply of Goods and Services	7,67	
		Carriage, Haulage, Freight and Transport Hire	7,20	
		Wage Rec't:		
		Non Wage Rec't:	37,00	
		Domestic Dev't		
		Donor Dev't	1	
		Total	37,00	
Function: Special Needs Educat . Higher LG Services	10 n			
Output: Special Needs Education	on Services			
No. of SNE facilities	0	Allowances	40	
operational		Printing, Stationery, Photocopying and	60	
No. of children accessing SNE facilities	0	Binding		

Workplan Details

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

6. Education

on Standard Outputs:	Fuel, Lubricants and Oils		1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Workplan Details	W	or	kp	lan	D	etails
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Planned Expenditure By Item		
	USI	hs Thousand
	Wage Rec't:	14,751,692
	Non Wage Rec't:	3,459,891
	Domestic Dev't	1,347,128
	Donor Dev't	0
	Total	19,558,711
	Planned Expenditure By Item	US/ Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
a. Roads and Engi	ineering		
Function: District, Urban and C			
1. Higher LG Services	•		
Output: Operation of District R	Roads Office		
Non Standard Outputs:	Periodic maintenance of 57.3Km	General Staff Salaries	74,17
Ton Standard Suspensi	District roads, 27Km Community access roads and 21Km of Urban roads. 151Km of routine maintenance	Contract Staff Salaries (Incl. Casuals, Temporary)	3,96
	both manual and mechanised .	Allowances	17,90
	Progressive reports (Monthly,	Hire of Venue (chairs, projector etc)	2,00
	Quarterly and Annual reports)	Books, Periodicals and Newspapers	1,41
		Computer Supplies and IT Services	2,00
		Welfare and Entertainment	3,00
		Special Meals and Drinks	1,50
		Printing, Stationery, Photocopying and Binding	2,40
		Small Office Equipment	50
		Bank Charges and other Bank related costs	1,50
		Telecommunications	30
		Information and Communications Technology	1,00
		Guard and Security services	3,00
		Wage Rec't:	74,17
		Non Wage Rec't:	32,47
		Domestic Dev't	(
		Donor Dev't	8,000
		Total	114,640
Output: Promotion of Commun	ity Based Management in Road Mai	intenance	
Non Standard Outputs:	Training of road committees in the community access roads for FY 2012-13.	Workshops and Seminars	6,00
		Wage Rec't:	(
		Non Wage Rec't:	6,000
		Domestic Dev't	(
		Donor Dev't	(
		Total	6,000
2. Lower Level Services			
Output: Urban unpaved roads l	Maintenance (LLS)		
Length in Km of Urban	12 (Transfers to other gov't units(current)	329,29
unpaved roads periodically maintained	1. Wobulenzi TC		
	2. Bombo TC		
	3. Luwero TC)		

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely

21 (1. Wobulenzi TC

maintained

2. Bombo TC 3. Luwero TC)

Non Standard Outputs:

OPERATIONAL EXPENSES

-Allowances for Field Officers

-Inventory and other road management

-Electricity and water

-Stationary, Printing

- Photocopying and Binding

-Travel and Transport to and out of

Luweero

-Compound cleaning

-Books, Periodicals and Newspapers

-Bank Charges and other Bank related

costs

-Fuel

Wage Rec't: 0 Non Wage Rec't: 329,290 Domestic Dev't Donor Dev't 0 329,290

Output: District Roads Maintainence (URF)

No. of bridges maintained

LG Conditional grants(current)

424,406

Workplan Details

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

7a. Roads and Engineering

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. Zirobwe sub-county
- 9. Kamira sub-county

Length in Km of District roads routinely maintained 10. Bamunanika sub-county)

193 (Luwero - Kikube - Kagalama16 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)

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	gineering			
Non Standard Outputs:	OPERATIONAL EXPENSES			
-	-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			
			Wage Rec't:	0
			Non Wage Rec't:	424,406
			Domestic Dev't	0
			Donor Dev't	0
Output: Multi sectoral Trans	fers to Lower Local Governments		Total	424,406
_	over men	LG Conditional grants(current)		446,219
Non Standard Outputs:		LG Conditional grants(current)	Wasa Dagite	
			Wage Rec't: Non Wage Rec't:	0 386,828
			Domestic Dev't	53,391
			Donor Dev't	6,000
			Total	446,219
3. Capital Purchases			1000	,215
Output: Specialised Machine	ry and Equipment			
Non Standard Outputs:	Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.	Machinery and Equipment		44,600
			Wage Rec't:	0
			Non Wage Rec't:	44,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	44,600
Output: Rural roads construc	ction and rehabilitation			
Length in Km. of rural roads rehabilitated	51 (REHABILITATION	Roads and Bridges		1,228,847
	-Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county)			

Sub-county)

Workplan Details

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

7a. Roads and Engineering

- -Rehabilitation of Kirimangando -Bugayo - Katagwe 7Km (Kamira Subcounty)
- -Rehabilitation of Mugogo Bukusu 4Km (Makulubita Sub-county)
- -Rehabilitation of Bugayo Kasozi -Lubwama 10Km (Makulubita Subcounty)
- -Rehabilitation of Kabira -Namayamba 3Km (Makulubita Subcounty)
- -Rehabilitation of Nalongo Kasiribiti -Sekamuli 6Km (Bamunanika Subcounty)
- -Rehabilitation of Kamya Kibibi -Kisozi 3Km (Bamunanika Sub-county)
- -Rehabilitation of Luteete Samanya 3km (Bamunanika Sub-county)
- -Rehabilitation of Mityebiri -Kangulumira - Bbugga 5km (Bamunanika Sub-county)) 51 (REHABILITATION

Length in Km. of rural roads constructed

- -Rehabilitation of Buwanuka -Kitenderi - Kabunyata 10Km (Kamira Sub-county)
- -Rehabilitation of Kirimangando -Bugayo - Katagwe 7Km (Kamira Subcounty)
- -Rehabilitation of Mugogo Bukusu 4Km (Makulubita Sub-county)
- -Rehabilitation of Bugayo Kasozi -Lubwama 10Km (Makulubita Subcounty)
- -Rehabilitation of Kabira -Namayamba 3Km (Makulubita Subcounty)
- -Rehabilitation of Nalongo Kasiribiti -Sekamuli 6Km (Bamunanika Subcounty)
- -Rehabilitation of Kamya 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.

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 1,228,847

Workplan Details

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

7a. Roads and Engineering

		Total	1,228,847
Function: District Engineering	Services		
1. Higher LG Services			
Output: Buildings Maintenan	ce		
Non Standard Outputs:	Construction of the perimeter wall around the District HQTR Offices District HQTR Offices renovated	Maintenance - Civil	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	50,000
Output: Vehicle Maintenance			
Non Standard Outputs:	Repair and servicing of Tracks, Pick-	Allowances	2,000
	ups, Motor cycles and Generator.	Small Office Equipment	2,000
		Maintenance - Vehicles	7,600
		Maintenance Machinery, Equipment and Furniture	3,000
		Wage Rec't:	0
		Non Wage Rec't:	14,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,600
Output: Plant Maintenance			
Non Standard Outputs:	Repair and servicing of road equipmer i.e. Graders, Wheel loaders, Dozer and other road machneries	n General Supply of Goods and Services d	30,000
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
b. Water					
unction: Rural Water Supply of	and Sanitation				
. Higher LG Services					
Output: Operation of the Distr	rict Water Office				
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)	Consul Supply of Coads and Samiass		3,619 15,841 560	
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 20,020 0 20,020	
Output: Supervision, monitori	ng and coordination				
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, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	Allowances General Supply of Goods and Services Fuel, Lubricants and Oils		20,580 9,470 20,200	
No. of sources tested for water quality	45 (Luwero s/c, Butuntumula s/c , Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Zirobwe, Kamira and Kikyusa s/c)				
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,Zirobwe .)				
No. of water points tested for quality	35 (Kalagala, Luweero, Kamira, Zirobwe, Makulubita. Nyimbwa, Katikamu, Butuntumula, Kikyusa, and Bamunanika)				
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquartersa)				
Non Standard Outputs:					
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,670 34,580	
Output: Promotion of Com-	nity Based Management, Sanitation a	nd Hygiene	Total	50,250	
No. of water user committees formed.	nity Based Management, Sanitation a 28 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)	nd Hygiene Allowances Workshops and Seminars		10,800 33,773	
No. of water and Sanitation promotional events undertaken No. Of Water User	31 (Sub counties of Bamunanika, Zirobwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa) 140 (Ten sub counties)			-,	
Committee members trained					

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
b. Water					
No. of advocacy activiti (drama shows, radio spe public campaigns) on promoting water, sanita and good hygiene pract	ots, Katikamu , Kalagala and Kikyusa) tion				
No. of private sector Stakeholders trained in preventative maintenan- hygiene and sanitation	0 (N/A)				
Non Standard Outputs:					
			Wage Rec't:	0	
			Non Wage Rec't:	7,164	
			Domestic Dev't	37,409	
			Donor Dev't	44,573	
Output: Promotion of San	itation and Hygiene		Total	44,573	
Non Standard Outputs:	1. sanitation and hygiene campaigns conducted at household level and in schools	Allowances		7,636	
	2. Supply of clean & wholesome (free from fecal contamination) water for domestic use increased				
			Wage Rec't:	0	
			Non Wage Rec't:	7,636	
			Domestic Dev't	0	
			Donor Dev't Total	7, 636	
3. Capital Purchases			10111	7,050	
Output: Vehicles & Other	Transport Equipment				
Non Standard Outputs:	Luwero Disstrict HQTRS works dept garage and other prequalified garages	Transport Equipment		6,000	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	6,000	
			Donor Dev't Total	6 ,000	
Output: Other Capital			10111	0,000	
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			13,800	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	13,800	
			Donor Dev't	12 800	
Output: Shallow well cons	truction		Total	13,800	
No. of shallow wells constructed (hand dug, hand augured, motorise	22 (In the sub counties of luwero,makulubitta,kalagala,katikamu	Other Structures		133,540	

Workplan Details

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

7b. Water

pump)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 133,540

 Donor Dev't
 0

Total 133,540

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,

8 (Buntunmula ,Kamira , Kalagala, Makulubita and Kikyusa) Other Structures

229,658

motorised)
No. of deep boreholes rehabilitated

30 (Kamira, Butntumula, Katikamu,Kikyusa , Zirobwe, Bamunanika and Makulubita.)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 229,658

 Donor Dev't
 0

 Total
 229,658

Workplan Details

	and	Planned Expenditure By Item	
ocation) and Activities			s Thousand
		Wage Rec't:	74,171
		Non Wage Rec't:	1,298,669
		Domestic Dev't	578,398
		Donor Dev't	1,242,847
Vorkplan Details		Total	3,194,085
lanned Outputs (Description a	and	Planned Expenditure By Item	
ocation) and Activities			Thousand
Natural Resource	es		
unction: Natural Resources Mo	unagement		
Higher LG Services			
utput: District Natural Resou	rce Management		
Non Standard Outputs:	4 Quartery departmental progress	General Staff Salaries	108,63
•	reports produced	Allowances	70
		Printing, Stationery, Photocopying and Binding	40
		Bank Charges and other Bank related costs	10
		Fuel, Lubricants and Oils	80
		Wage Rec't:	108,63
		Non Wage Rec't:	2,00
		Domestic Dev't	
		Donor Dev't	
		Donor Dev i	
		Total	110,638
	anagement (Fuel Saving Technolog	Total	110,63
No. of community	2000 (butuntumula, Kamira,	y, Water Shed Management) Allowances	110,63
No. of community members trained (Men and		y, Water Shed Management) Allowances Workshops and Seminars	110,63
No. of community	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa,	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and	110,63 33 55
No. of community members trained (Men and Women) in forestry management No. of Agro forestry	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding	33 55 25
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	110,63 33 55 25
No. of community members trained (Men and Women) in forestry management No. of Agro forestry	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils	110,63 33 55 25
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles	110,63 33 55 25 5 60 22
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't:	110,63 33 55 25 5 60 22
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	110,633 33 55 25 5 60 22 2,000
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't	110,633 33 55 25 5 60 22 2,000
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't:	
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	110,633 333 555 25 600 22 2,000
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs:	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira) and Inspection 24 (24 bi- weekly inspections and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	110,63 33 55 25 5 60 22 2,000
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Forestry Regulation ar No. of monitoring and compliance	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira)	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	110,633 333 555 25 600 22 2,000 67
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Forestry Regulation ar No. of monitoring and compliance surveys/inspections	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira) and Inspection 24 (24 bi- weekly inspections and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	110,633 33 55 25 5 60 22 2,000
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Forestry Regulation ar No. of monitoring and compliance surveys/inspections undertaken	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira) and Inspection 24 (24 bi- weekly inspections and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars	110,633 333 555 25 600 22 2,000 67 53 10
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Forestry Regulation ar No. of monitoring and compliance surveys/inspections	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira) and Inspection 24 (24 bi- weekly inspections and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Electricity Fuel, Lubricants and Oils	110,633 333 555 255 600 222 2,000 677 533 100 700
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Forestry Regulation ar No. of monitoring and compliance surveys/inspections undertaken	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira) and Inspection 24 (24 bi- weekly inspections and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Electricity Fuel, Lubricants and Oils Wage Rec't:	110,633 333 555 25 600 22 2,000 67 53 100 700
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Forestry Regulation ar No. of monitoring and compliance surveys/inspections undertaken	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira) and Inspection 24 (24 bi- weekly inspections and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Electricity Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't:	110,633 333 555 255 600 222 2,000 677 533 100 700 2,000
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations Non Standard Outputs: utput: Forestry Regulation ar No. of monitoring and compliance surveys/inspections undertaken	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties) 10 (butuntumula, Kamira) and Inspection 24 (24 bi- weekly inspections and	y, Water Shed Management) Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Electricity Fuel, Lubricants and Oils Wage Rec't:	110,633 333 555 255 600 222 2,000 677 533 100 700

Allowances

2,254

No. of Water Shed

Output: Community Training in Wetland management

10 (in 10 sub couties.)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
R. Natural Resourc	205		USHS 1	nousuna
Management Committees	es	Workshops and Seminars		2,71
formulated		Special Meals and Drinks		340
Non Standard Outputs:	three Community wetland management			50
_	workshops for Natyaba wetland system conducted,	Binding		30
	32 compliance field visits conducted.	Postage and Courier		6
	56 wetland /enviroment materials	Electricity		14
	distributed.	General Supply of Goods and Services		50
		Travel Inland		16
	progress reports pruduced.	Fuel, Lubricants and Oils		2,38
			Wage Rec't:	
			Non Wage Rec't:	9,05
			Domestic Dev't	
			Donor Dev't	
			Total	9,05
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	30 (Makulubita, Nyimbwa, Katikamu,	Allowances		50
compliance surveys	Luwero, Butuntumula, Luwero TC, Wobulenzi TC, Bombo TC, Kamira,	Printing, Stationery, Photocopying and		35
undertaken	Kikyusa, Bamunanika, Kalagala,	Binding		
N. G. 1 10	Zirobwe)	Bank Charges and other Bank related co.	sts	20
Non Standard Outputs:		Postage and Courier		15
		Electricity		30
		General Supply of Goods and Services		40
		Fuel, Lubricants and Oils		1,10
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	2.00
Outnut: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)	Total	3,00
•	, ,	9 ,		2.0
No. of new land disputes settled within FY	Nyimbwa, Makulubita, Bombo T/C,	Contract Staff Salaries (Incl. Casuals, Temporary)		30
section within 1 1	Wobulenzi T/C, Luwero T/C, Zirobwe,	Allowances		2,60
	Kalagala, Kikyusa, Kamira, & Bamunanika)	Workshops and Seminars		20,52
Non Standard Outputs:	1. 400 land littles produced.	Printing, Stationery, Photocopying and Binding		3,40
		Bank Charges and other Bank related co.	sts	50
		Postage and Courier		10
		Guard and Security services		1,00
		Electricity		90
		Water		20
		General Supply of Goods and Services		11,40
		Consultancy Services- Short-term		22,50
		Fuel, Lubricants and Oils		2,38
		Maintenance - Vehicles		10,00
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	70,81

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
			UShs Thousand
8. Natural Resource	ces		
Output: Infrastruture Plannin	ng		
Non Standard Outputs:	200 Building plans approved.	Allowances	1,450
	5 Sensitization workshops conducted.	Special Meals and Drinks	2,000
	200 Site visits conducted .	Printing, Stationery, Photocopying and Binding	500
	2 Structure plans for Busiika and	Bank Charges and other Bank related costs	50
	Kikyusa trading Centres. Prepared	Fuel, Lubricants and Oils	2,000
		Wage Re	ec't: 0
		Non Wage Re	ec't: 6,000

Domestic Dev't

Donor Dev't

Total

0

0

6,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	HCL.	Tl
, and the second		UShs Thousand	
		Wage Rec't:	108,638
		Non Wage Rec't:	29,058
		Domestic Dev't	0
		Donor Dev't	70,810
		Total	208,506

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	sed Services			
Function: Community Mobilise				
1. Higher LG Services				
Output: Operation of the Con	nmunity Based Sevices Department			
Non Standard Outputs:	1. CDD funds transferred to carry out	General Staff Salaries		116,98
	activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula,	Allowances		18,85
	Makulubita , Nyimbwa, Zirobwe,	Workshops and Seminars		86,00
	Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs. 2. Roads Committees trained,	Printing, Stationery, Photocopying and Binding		5,400
	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	General Supply of Goods and Services		25,70
	9.FAL materials procured			
		`	ge Rec't:	116,989
		Non Was		3,399
			tic Dev't	6,560
		Don	or Dev't	126,000
Output: Probation and Welfa	re Support		Total	252,948
No. of children settled	100 (Butuntumula, Luweero, Katikamu	Allowaneas		1,62
140. of children settled	, Makulubita,Nyimbwa,Kalagala,	Special Meals and Drinks		600
	Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	Printing, Stationery, Photocopying and Binding		300
	,	Bank Charges and other Bank related costs		150
handled,Nur parish,Numl household,nu meetings hel OVC action follow up vis children sup care,number held,number visits conduc	Number of juvenile offenders handled,Number of OVC mapped per parish,Number of OVC assessed per	Travel Inland		42
		Fuel, Lubricants and Oils		1,500
	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 emeregence care, number of coordination committes held, number of support supervision visits conducted, OVC data base in place.			1,000
		Was	ge Rec't:	(
		Non Was		5,600
		`	, tic Dev't	(

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

9. Community Based Services

		Donor Dev't Total	5,600
utput: Community Developm	ent Services (HLG)	10111	2,000
No. of Active Community	14 (Kikyusa S/C	Workshops and Seminars	4,62
Development Workers	Kamira S/C	Bank Charges and other Bank related costs	50
	Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C	Fuel, Lubricants and Oils	179
	Wobulenzi T/C District Headquarters.)		
Non Standard Outputs:			
		Wage Rec't:	1.054
		Non Wage Rec't:	4,854
		Domestic Dev't Donor Dev't	0
		Total	4,854
utput: Adult Learning			
No. FAL Learners Trained	3500 (Kikyusa S/C	Allowances	11,169
Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C	Kamira S/C Kalagala S/C	Special Meals and Drinks	2,36
	Makulubita S/C Zirobwe S/C	Printing, Stationery, Photocopying and Binding	2,28
		Bank Charges and other Bank related costs	150
	Katikamu S/C	Travel Inland	700
	Bombo T/C Luwero T/C Luwero S/C	Fuel, Lubricants and Oils	2,44
	Bamunanika S/C Wobulenzi T/C.)		
Non Standard Outputs:	Review meeting conducted at the district level. Refresher training conducted at the district level.		
	district level. 3. Monitoring visits made in the 10 S/Cs and 3T/Cs. 4. Administration of profficiency tests		
conducted. 5. Sensitization workshop on IGA conduceted in the 5 S/Cs and 3T/c Katikamu County. Makulubita S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C	conducted. 5. Sensitization workshop on IGAs conduceted in the 5 S/Cs and 3T/Cs		
	Nyimbwa S/C Butuntumula S/C		
	Bombo T/C Luwero T/C		
		Wage Rec't:	C
		Non Wage Rec't:	19,117
		Domestic Dev't	0
		Donor Dev't	C
		Total	19,117

Workplan I	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thou	
Community Ras	ad Carviage		ons mousuna
Non Standard Outputs:	1.Community dialogue conducted on	Allowances	3,93
	the 16 days of activism District level.	Special Meals and Drinks	1,19
	2. CDOs/ACDOs mentored on how to mainstream Gender in the developmen	Printing, Stationery, Photocopying and	52
	at the district level.	Binding	
	3.Gender budget workshop conducted at the district level.	Fuel, Lubricants and Oils	35
		Wage Rec	't: (
		Non Wage Rec	
		Domestic De	v't (
		Donor De	v't (
		Tot	al 6,000
Output: Support to Youth Cou	ıncils		
No. of Youth councils	1 (Kikyusa S/C	Allowances	3,79
supported	Kamira S/C Kalagala S/C	Workshops and Seminars	2,33
	Makulubita S/C	Printing, Stationery, Photocopying and	20
	Zirobwe S/C Nyimbwa S/C	Binding	
	Butntumula S/C	Bank Charges and other Bank related costs	12
	Katikamu S/C	Telecommunications	8
	Luwero Dist . Hqtrs)	Travel Inland	30
Non Standard Outputs:	one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two	Fuel, Lubricants and Oils	15
	workshops.1 youth day event attended	W. D.	
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De Tot	
Output: Support to Disabled a	nd the Elderly	100	0,571
No. of assisted aids	0 (N/A)	Allowances	3,92
supplied to disabled and		Workshops and Seminars	1,39
elderly community		Special Meals and Drinks	6
Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs.	Printing, Stationery, Photocopying and	14
	Disability council Executive meetings conducted at the district level.	Bank Charges and other Bank related costs	15
	3. Workshop for PWD leaders	Telecommunications	2
	conducted at the district level. 4. Review workshop with PWD groups	General Supply of Goods and Services	32,88
	conducted at the district level.	Travel Inland	32,88 80
	5. Funds transferred to PWDs in the LLGs. 6. Veting and refining meetings	Fuel, Lubricants and Oils	50
	conducted at the district level.		
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De	
Output: Reprentation on Wom	nen's Councils	Tot	al 39,894
No. of women councils	0 (Allowances	3,27
supported	N/A)		3,02
supported	N/A)	Workshops and Seminars	

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item				
Location) and Activities		USI	UShs Thousand	
9. Community Bas	ed Services			
Non Standard Outputs:	Four women council meetings conducted,	Printing, Stationery, Photocopying and Binding	124	
		Bank Charges and other Bank related costs	150	
		Telecommunications	40	
		Travel Inland	300	
		Fuel, Lubricants and Oils	56	
		Wage Rec't:	0	
		Non Wage Rec't:	6,975	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	6,975	
2. Lower Level Services				
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(capital)	124,638	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	124,638	
		Donor Dev't	0	
		Total	124,638	

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	116,989
		Non Wage Rec't:	92,815
		Domestic Dev't	131,198
		Donor Dev't	126,000
		Total	467,002

			Total	467,002
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pl	lanning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	1) 4 quarterly progress reports	General Staff Salaries		43,279
	produced	Welfare and Entertainment		800
	2) Internal Assesmment exercise	Special Meals and Drinks		1,693
	conducted.	Printing, Stationery, Photocopying and Binding		241
	3) 7 staff paid salaries for 12 months.	Electricity		600
		Water		800
			Wage Rec't:	43,279
			Non Wage Rec't:	4,134
			Domestic Dev't	C
			Donor Dev't	0
			Total	47,412
Output: Statistical data collect	ion			
Non Standard Outputs:	One District Annual Statistical	Allowances		288
	Abstract produced.	Printing, Stationery, Photocopying and Binding		152
		Fuel, Lubricants and Oils		560
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.10	1		Total	1,000
Output: Demographic data col	lection			
Non Standard Outputs:	Births and deaths registered from 594 villages;			180
		Fuel, Lubricants and Oils		320
	Births and deaths certificates issued in 594 villages			
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	C
			Donor Dev't	0
Output: Project Formulation			Total	500
Output. I roject Pormulation		Allowanas		2 400
		Allowances Computer Supplies and IT Services		3,400 6,600
		Special Meals and Drinks		2,000
		Special means and Dilliks		2,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
·			UShs	inousand
10. Planning				
Non Standard Outputs:	1. Construction of 100 bed ward at Kasana HC IV (phase I) coordinated;	Printing, Stationery, Photocopying and Binding		6,379
	2. Construction of 5-stance pit latrine		ests	900
	Busiika UMEA, Kalagala c/u p/s, Buweke public p/s, Wobulenzi UMEA	General Supply of Goods and Services		148,352
	p/s, Kalanamu p/s, Nakikonge p/s, Sekamuli HC II, and Kyalugondo HC	Maintenance - Civil		460,501
	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 Makulubit s/c office premises for extension workers. 6. Coordinated rehabilitation of 12			
	deep boreholes under LRDP.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	532,132
			Donor Dev't Total	96,000
Output: Development Planning			Totat	628,132
Non Standard Outputs:	District Development Plan produced;	Allowances		1,370
Tion Standard Outputs.	One Development partners confrence held; One Budget conference held; One Budget Framework Paper produced; LC III participatory	Special Meals and Drinks		1,900
		Printing, Stationery, Photocopying and Binding		3,490
	planning process supervised	Telecommunications		100
		Travel Inland		500
		Fuel, Lubricants and Oils		1,200
			Wage Rec't:	0
			Non Wage Rec't:	8,560
			Domestic Dev't Donor Dev't	0
			Total	8,560
Output: Management Infomrati	ion Systems			3,200
Non Standard Outputs:	1) 4 quarterly and annual reports on	Allowances		2,220
•	LOGICS management produced.	Special Meals and Drinks		1,000
	2) 4 qtrly progress reports & performance form B produced	Printing, Stationery, Photocopying and Binding		400
		Fuel, Lubricants and Oils		880
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't Total	0 4,500
Output: Operational Planning			10141	4,500
_		Allowances		10,000
		Workshops and Seminars		22,944
		Special Meals and Drinks		3,600

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item US	Shs Thousand
10. Planning			
Non Standard Outputs:	1. Monthly,quarterly , and bi-annual progress reports and accountabilities	Printing, Stationery, Photocopying and Binding	8,000
	produced. 2. Completion of Sub county office	Bank Charges and other Bank related costs	901
	premises at Kamira s/c (phase II)	Subscriptions	960
	3. One motor vehicle and two motor cycles repaired and serviced.	General Supply of Goods and Services	7,700
	4. 4 quarterly review and planning	Fuel, Lubricants and Oils	13,495
	workshops held.	Maintenance - Vehicles	20,569
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	2,168
		Wage Rec't	: 0
		Non Wage Rec't	3,600
		Domestic Dev	t 0
		Donor Dev	t 88,736
		Tota	l 92,336
Output: Monitoring and Eval	uation of Sector plans		
Non Standard Outputs:	1. Four (4) Monitoring and supervision	Allowances	13,180
	reports produced.	Special Meals and Drinks	3,000
	2. Internal assessment report produced	Printing, Stationery, Photocopying and Binding	3,294
		Carriage, Haulage, Freight and Transport Hire	7,200
		Fuel, Lubricants and Oils	5,199
		Wage Rec't	: 0
		Non Wage Rec't	5,000
		Domestic Dev	t 26,873
		Donor Dev	t 0
		Tota	<i>l</i> 31,873
2. Lower Level Services			
Output: Multi sectoral Transf	fers to Lower Local Governments		
Non Standard Outputs:		LG Conditional grants(current)	12,253
		Wage Rec't	: 0
		Non Wage Rec't	: 0
		Domestic Dev	t 12,253
		Donor Dev	t 0
		Tota	l 12,253

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	43,279
		Non Wage Rec't:	27,294
		Domestic Dev't	571,257
		Donor Dev't	184,736
		Total	826.566

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

### Continue of Submitting O General Staff Salaries Allowances 9,64 Reports No. of Internal Department Audits No. of Internal Department Audits Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Computer Supplies and IT Services Printing, Stationery, Photocopying and binding Small Office Equipment 20	Location) and Activities		Planned Expenditure By Item		
Function: Internal Audit Services 1. Higher LG Services Output: Internal Audit Date of submitting Quaterly Internal Audit Reports 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, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requested by the Authority. Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as may be requested by the Output Services Special Audits as May be requested by the Output Services Special Staff Salaries Allowances Computer Supplies and IT Services Services Services Services Services Subscriptions Fuel, Lubricants and Oils Maintenance - Vehicles Non Wage Rec't: Output Services Se	Location) and Activities			USh	s Thousand
Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits 8 (Four District Headquarter departments, and sub-counties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requested by the Authority. Ogeneral Staff Salaries Allowances Computer Supplies and IT Services Newporters Supplies and IT Services Nomputer Supplies and IT Services Nomputer Supplies and IT Services Small Office Equipment Subscriptions Subscriptions Fuel, Lubricants and Oils Maintenance - Vehicles Non Wage Rec't: Domestic Dev't Domor Dev't Ogeneral Staff Salaries 32,31 Allowances Set Supplies and IT Services Set Supplies and IT Services Set Subscriptions Small Office Equipment Subscriptions Fuel, Lubricants and Oils Non Wage Rec't: Opmestic Dev't Opmonor Dev't Opmor Dev't	11. Internal Audit				
Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits 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, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requestd by the Authority. Output: Internal Audit Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Subscriptions Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Onnor Dev't Onnor Dev't	Function: Internal Audit Services	s			
Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits 8 (Four District Headquarter departments, and sub-counties reports and four district, subccounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Domestic Dev't One Standard Staff Salaries Allowances Computer Supplies and IT Services 88 Computer Supplies and IT Services 88 Special Audits and Four district, subccounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Wage Rec't: Donor Dev't One Standard Staff Salaries Allowances Computer Supplies and IT Services 88 Special Office Equipment Subscriptions Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: 20,000 Non Wage Rec't: 20,000 Domestic Dev't Onor Dev't	1. Higher LG Services				
Quaterly Internal Audit Reports No. of Internal Department Audits 8 (Four District Headquarter departments, and sub-counties reports and four district, subccounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requestd by the Authority. Allowances Computer Supplies and IT Services 88 Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Fuel, Lubricants and Oils Maintenance - Vehicles 1,44 Non Wage Rec't: 32,316 Non Wage Rec't: 20,000 Domestic Dev't Donor Dev't Other Authority of the Authority of the Author Donor Dev't Donor Dev't	Output: Internal Audit				
Reports 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, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requested by the Authority. Special Audits as may be request	Date of submitting	0	General Staff Salaries		32,316
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, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: 8 (Four District Headquarter departments, and sub-counties reports and four district, subccounties reports and four district, subccounties and binding Small Office Equipment Subscriptions Small Office Equipment Subscriptions Small Office Equipment Subscriptions Subscriptions Fuel, Lubricants and Oils Maintenance - Vehicles Non Wage Rec't: 32,316 Non Wage Rec't: 20,006 Domestic Dev't Onor Dev't Donor Dev't	. ,		Allowances		9,640
Audits departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requested by the Authority. Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Subscriptions Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: 32,316 Non Wage Rec't: 20,000 Domestic Dev't Domor Dev't Onor Dev't Onor Dev't One Standard Outputs: Domestic Dev't Domor Dev't One Standard Outputs: Domestic Dev't	•	8 (Four District Hoodquarter	Computer Supplies and IT Services		884
Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requested by the Authority. Special Audits as may be requested by the Authority. Special Audits as may be requested by the Authority. Wage Rec't: 32,310 Non Wage Rec't: Domostic Dev't Domor Dev't Onor Dev't Onor Dev't Onestic Dev't Onor Dev't Onestic Dev't	1	departments, and sub-counties reports			2,016
Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requested by the Authority. Special Audits as may be requested by the Authority. Wage Rec't: 32,310 Non Wage Rec't: 20,000 Domestic Dev't Domor Dev't Onor Dev't			Small Office Equipment		200
Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.) Non Standard Outputs: Special Audits as may be requested by the Authority. Special Audits as may be requested by the Authority. Wage Rec't: 32,316 Non Wage Rec't: 20,000 Domestic Dev't Donor Dev't		Luwero, Katikamu, Nyimbwa,	Subscriptions		300
Non Standard Outputs: Special Audits as may be requested by the Authority. Wage Rec't: 32,310 Non Wage Rec't: 20,000 Domestic Dev't Donor Dev't		, , ,	Fuel, Lubricants and Oils		5,520
the Authority. Wage Rec't: 32,310 Non Wage Rec't: 20,000 Domestic Dev't 0 Donor Dev't 0			Maintenance - Vehicles		1,440
Non Wage Rec't: 20,000 Domestic Dev't 0 Donor Dev't 0	Non Standard Outputs:				
Domestic Dev't Donor Dev't				Wage Rec't:	32,316
Donor Dev't				Non Wage Rec't:	20,000
				Domestic Dev't	0
Total 52.310				Donor Dev't	0
				Total	52,316

Planned Outputs (Description and Location) and Activities	tion and Planned Expenditure By Item		Thousand
		Wage Rec't:	32,316
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,316

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bamunanika	l	LCIV: Bamunani	ka	945,433.37
Sector: Agriculture				92,344.00
LG Function: Agricultur	al Advisory Services			92,344.00
Lower Local Services Output: LLG Advisory S LCII: Kibanyi	Services (LLS)			92,344.00
Bamunanika sub County	Bamunanika	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,344.00
Lower Local Services				
Sector: Works and T	-			500,678.75
	rban and Community Access R	oads		500,678.75
Capital Purchases Output: Rural roads con LCII: Kibanyi	struction and rehabilitation			491,678.75
5kms of Mityebiri Kangulumira Buga road LCII: Kiteme	Mityebiri Kangulumira Buga	Donor Funding	231003 Roads and Bridges	118,905.00
3km of Lutete Samanya road	Lutete Samanya	Donor Funding	231003 Roads and Bridges	71,343.00
LCII: Kyampisi		"		-1.010 00
3 kms of Kamya kibibi Kisozi road LCII: Sekamuli	Kibibi kisozi	Donor Funding	231003 Roads and Bridges	71,343.00
Mecchanised routine on Busula-Bamunanika 12.7Km		Other Transfers from Central Government	231003 Roads and Bridges	87,401.75
6 kms of Nalongo Kasiribito Sekamuli road	Nalongo Kasiribito Sekamuli	Donor Funding	231003 Roads and Bridges	142,686.00
Capital Purchases Lower Local Services Output: Urban unpaved	roads Maintenance (LLS)			9,000.00
LCII: Kyampisi				
Kanseka-Najemba- Luteete road(Bamunaniak Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services Sector: Education				201 207 62
	ry and Primary Education			301,297.63 301,297.63
Capital Purchases Output: Latrine construction				37,900.00
LCII: Kibanyi Five Stance pitLatrine at Kalwe P/S	Kalwe	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Kiteme				
Five Stance pit Latrine at Buweke Public P/S LCII: Not Specified	Buweke	Conditional Grant to SFG	231007 Other	10,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for nine sites		Conditional Grant to SFG	231007 Other	9,500.00
Monitoring nineteen sites		Conditional Grant to SFG	231007 Other	7,400.00
Output: Teacher house LCII: Not Specified	construction and rehabilitation	1		800.00
Monitoring two sites		Conditional Grant to SFG	231007 Other	800.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kibanyi	ols Services UPE (LLS)			63,559.63
Kkalwe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,591.02
Kibanyi RC		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,611.01
St. Kizito Giriyada		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,429.98
LCII: kibirizi				
Busambu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,791.77
LCII: Kiteme				
St. John Chrysostom	Kiteme	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,283.49
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,003.36
Kajuule Memorial		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,213.82
St. Mugagga Junior		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,278.07
Buweke Public		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,786.34
Malungu RC	Malungu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,732.09
LCII: Kyampisi				
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,844.30
Luteete Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,779.20
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,619.87
LCII: Mpologoma				
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,073.89
Bbugga RC		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,923.69
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
LCII: Sekamuli				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,945.67
Output: Multi sectoral T LCII: Kiteme	Transfers to Lower Local Gove	ernments		199,038.00
228 primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	199,038.00
Lower Local Services				
Sector: Health				20,768.35
LG Function: Primary H	ealthcare			20,768.35
Lower Local Services Output: NGO Basic Hea LCII: Kyampisi	lthcare Services (LLS)			13,768.35
Luteete	Lutete	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Output: Basic Healthcar LCII: Kibanyi	re Services (HCIV-HCII-LLS)			7,000.00
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Sekamuli				
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services				
Sector: Water and E	nvironment			30,344.63
LG Function: Rural Wat	er Supply and Sanitation			30,344.63
Capital Purchases Output: Shallow well con LCII: Kibanyi	nstruction			6,070.00
Shallow hand dug well	Kidolindo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Kibanyi	g and rehabilitation	TTI momoring		24,274.63
Deep bore hole siting desgining and drilled at	Luteete	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at	Kanjuki	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kiteme				
Borehole rehabilitation at	Kajuule P/S	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Capital Purchases LCIII: Kalagala		LCIV: Bamunani	ika	361,791.87
Sector: Agriculture		ZCIT. Bantananı	TWW	102,709.00
LG Function: Agricultur	al Advisory Services			102,709.00
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Kamira	Services (LLS)			102,709.00
Kalagala sub County	Kalagala	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,709.00
Lower Local Services	,			0.000.00
Sector: Works and T	•			9,000.00
	rban and Community Access I	Roads		9,000.00
Lower Local Services Output: Urban unpaved LCII: Lunyolya	roads Maintenance (LLS)			9,000.00
Kazzo-Lunyolya road(Kalagala Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				110 (00 01
Sector: Education				118,600.31
	ry and Primary Education			118,600.31
Capital Purchases Output: Latrine construct LCII: Busiika	ction and rehabilitation			42,000.00
Five stance pit Latrine at Namumira C/U P/S	Namumira	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Busiika UmeaP/S LCII: Kalanamu	Bussika	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit latrine at Kalagala C/U P/S	Kalagala	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Kalanamu Public P/S	Kalanamu	Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			76,600.31
Lukyamu Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,543.91
LCII: Busiika				
Namumira C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,836.89
Nattyole R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,274.63
Busiika Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,704.96
LCII: Busoke				
Mpigi C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,744.93
Vvumba C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,095.59
LCII: Degeya				
Anoonya Orthodox		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,996.22
LCII: Kalanamu				

Primary Salaries grants(current) 4.56	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalagala C/U Primary Salaries Kitanda R.C Conditional Grant to Primary Salaries Bugema C/U Conditional Grant to Primary Salaries Kayindu C/U Conditional Grant to Primary Salaries Co	Kalanamu Pub.				5,902.27
Kitanda R.C Conditional Grant to Primary Salaries Bugema C/U Conditional Grant to Primary Salaries LCII: Kayindu Kayindu C/U Conditional Grant to Primary Salaries Luteete Umea Conditional Grant to Primary Salaries Conditional Grant to Primary Sala	Kalagala C/U		Conditional Grant to	263101 LG Conditional	4,562.18
Bugema C/U Conditional Grant to Primary Salaries Grants(current) Lutete Umea Conditional Grant to Primary Salaries Grants(current) Kalagala Islamic Conditional Grant to Primary Salaries Grants(current) LUCII: Lunyolya Conditional Grant to Primary Salaries Grants(current) LURYONG CONDITION CONDITIO	LCII: Kamira		Timary Salaries	grams(carront)	
Primary Salaries grants(current) Kayindu C/U Conditional Grant to Primary Salaries grants(current) Lutteete Umea Conditional Grant to Primary Salaries grants(current) Kalagala Islamic Conditional Grant to Primary Salaries grants(current) Kalagala Islamic Conditional Grant to Primary Salaries grants(current) LUI: Lunyolya Kokko C/U Conditional Grant to Primary Salaries grants(current) LUI: Lunyolya R.C Conditional Grant to Primary Salaries grants(current) Lunyolya R.C Conditional Grant to Primary Salaries grants(current) Lunyolya C/U Conditional Grant to Primary Salaries grants(current) LUI: Vumba Kyetume Sda Conditional Grant to Primary Salaries grants(current) Kyetume Sda Conditional Grant to Primary Salaries grants(current) Kibanga C/U Conditional Grant to Primary Salaries grants(current) Siira Memorial Conditional Grant to Primary Salaries grants(current) Lower Local Services Sector: Health LOF Function: Primary Healthcare Loupial Purchases Output: Buildings & Other Structures (Administrative) LCII: Busika Kalagala HC IV Staff Conditional Grant to PHC - development Buildings Capital Purchases Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development on the gov't units(current) LCII: Degeya Annoonya HC II Degeya Conditional Grant to PHC - Non wage of the gov't units(current)	Kitanda R.C				2,690.40
Kayindu C/U Luteete Umea Luteete Umea Conditional Grant to Primary Salaries Conditional Grant to Primary Salaries Grants(current) Conditional Grant to Primary Salaries Conditional Gra	Bugema C/U				4,274.63
Primary Salaries Grants (current) 263101 LG Conditional 3,90 2,21 2	LCII: Kayindu				
Primary Salaries grants(current) 2,21	Kayindu C/U				4,003.36
Primary Salaries grants(current)	Luteete Umea				3,900.28
Kokko C/U Lunyolya R.C Conditional Grant to Primary Salaries grants(current) Lunyolya R.C Conditional Grant to Primary Salaries grants(current) Lunyolya C/U Conditional Grant to Primary Salaries grants(current) LUnyolya C/U Conditional Grant to Primary Salaries LUnyolya C/U Conditional Grant to Primary Salaries Kyetume Sda Conditional Grant to Primary Salaries Kyetume Sda Conditional Grant to Primary Salaries Conditional Grant to Primary Salaries Grants(current) Conditional Grant to Primary Salaries Siira Memorial Conditional Grant to Primary Salaries Sector: Health Lower Local Services Output: Buildings & Other Structures (Administrative) LCII: Busika kalagala HC IV Staff quarters PHC - development Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development PHC - development Conditional Grant to Onditional Grant to PHC - development Conditional Grant to P	Kalagala Islamic				2,212.96
Primary Salaries Grants(current) 3,12	LCII: Lunyolya				
Primary Salaries grants(current) 2,80	Kokko C/U		Primary Salaries		4,263.78
Primary Salaries grants(current)	Lunyolya R.C				3,124.44
Kyetume Sda Conditional Grant to Primary Salaries grants(current) Conditional Grant to Primary Salaries grants(current) Conditional Grant to Primary Salaries grants(current) Siira Memorial Conditional Grant to Primary Salaries grants(current) Conditional Grant to Primary Salaries grants(current) Conditional Grant to Primary Salaries Sector: Health Lower Local Services Sector: Health LG Function: Primary Healthcare Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Busiika kalagala HC IV Staff quarters Capital Purchases Capital Purchases Capital Purchases Current PHC - development Dogeya Conditional Grant to PHC - development PHC - development Degeya Conditional Grant to PHC - development Conditional Grant to PHC - development Degeya Conditional Grant to PHC - development Conditional Grant to PHC - development Degeya Conditio	Lunyolya C/U				2,809.76
Kibanga C/U Conditional Grant to Primary Salaries grants(current) Conditional Grant to Primary Salaries grants(current) Siira Memorial Conditional Grant to Primary Salaries Sector: Health Lower Local Services Sector: Health LG Function: Primary Healthcare Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Busiika kalagala HC IV Staff quarters Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development Conditional Grant to Other gov't Units(current) Conditional Grant to Other gov't Units(current)	LCII: Vumba				
Primary Salaries grants(current) Conditional Grant to Primary Salaries Conditional Grant to Primary Salaries Conditional Grant to Primary Salaries Sector: Health Lower Local Services Sector: Health LG Function: Primary Healthcare Capital Purchases Coutput: Buildings & Other Structures (Administrative) LCII: Busiika kalagala HC IV Staff Quarters Conditional Grant to PHC - development Buildings Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development PHC - development Conditional Grant to Other gov't Units(current) Conditional Grant to PHC - development Conditional Grant to Other gov't Units(current) Conditional Grant to PHC - development Conditional Grant to Other gov't Units(current)	Kyetume Sda				3,341.45
Primary Salaries grants(current) Lower Local Services Sector: Health LG Function: Primary Healthcare Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Busiika kalagala HC IV Staff quarters PHC - development Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development Other gov't units(current) LCII: Degeya Annoonya HC II Degeya Conditional Grant to PHC- Non wage Other gov't units(current) 6,88	Kibanga C/U				2,918.27
Sector: Health LG Function: Primary Healthcare Capital Purchases Output: Busilka kalagala HC IV Staff quarters Capital Purchases Capital Purchases Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development PHC - development Conditional Grant to PHC - development Degeya Conditional Grant to PHC - development Conditional Grant to PHC - development Degeya Conditional Grant to PHC - development Degeya Conditional Grant to PHC - development Other gov't units(current) Conditional Grant to PHC - development Other gov't units(current) Annoonya HC II Degeya Conditional Grant to PHC - Non wage Other gov't units(current)	Siira Memorial				4,399.42
Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Busiika kalagala HC IV Staff quarters Capital Purchases PHC - development Buildings Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development Degeya Conditional Grant to PHC - development Conditional Grant to PHC - development Degeya Conditional Grant to Other gov't units(current)					00.503.30
Capital Purchases Output: Buildings & Other Structures (Administrative) LCII: Busiika kalagala HC IV Staff quarters PHC - development Other gov't units(current) Conditional Grant to PHC - Non wage PHC - Non wage Other gov't units(current)		II - 1/4/			90,583.30
Output: Buildings & Other Structures (Administrative) LCII: Busiika kalagala HC IV Staff quarters Conditional Grant to 231002 Residential Buildings Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development other gov't units(current) LCII: Degeya Annoonya HC II Degeya Conditional Grant to PHC- Non wage other gov't units(current) Conditional Grant to Other gov't units(current)	•	Heatincare			90,583.30
quarters Capital Purchases Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development PHC - development Other gov't units(current) LCII: Degeya Annoonya HC II Degeya Conditional Grant to 263104 Transfers to other gov't units(current) Conditional Grant to 263104 Transfers to other gov't units(current) Annoonya HC II Degeya Conditional Grant to 263104 Transfers to other gov't units(current)	Output: Buildings & (Other Structures (Adminis	trative)		39,289.12
Conditional Grant to PHC - development LCII: Degeya Annoonya HC II Degeya Conditional Grant to PHC - Non wage Conditional Grant to 263104 Transfers to other gov't units(current) Conditional Grant to 263104 Transfers to other gov't units(current) Conditional Grant to 263104 Transfers to other gov't units(current) Conditional Grant to 263104 Transfers to other gov't units(current)					39,289.12
Output: NGO Basic Healthcare Services (LLS) LCII: Busoke Natyole HC II Natyole Conditional Grant to PHC - development other gov't units(current) LCII: Degeya Annoonya HC II Degeya Conditional Grant to PHC- Non wage other gov't units(current)	Capital Purchases				
LCII: Busoke Natyole HC II Natyole Conditional Grant to 263104 Transfers to 10,269 PHC - development other gov't units(current) LCII: Degeya Annoonya HC II Degeya Conditional Grant to 263104 Transfers to 6,889 PHC- Non wage other gov't units(current)					
PHC - development other gov't units(current) LCII: Degeya Annoonya HC II Degeya Conditional Grant to 263104 Transfers to 6,88 PHC- Non wage other gov't units(current)		(ealthcare Services (LLS)			27,416.71
Annoonya HC II Degeya Conditional Grant to 263104 Transfers to 6,88 PHC- Non wage other gov't units(current)		Natyole		other gov't	10,266.27
PHC- Non wage other gov't units(current)		_			
	Annoonya HC II	Degeya		other gov't	6,884.18
LCII. Kalillia	LCII: Kamira				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthcar LCII: Busiika	e Services (HCIV-HCII-LLS)			23,877.47
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,127.47
LCII: Kayindu				
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services				40.000.0
Sector: Water and E				40,899.27
LG Function: Rural Wat	er Supply and Sanitation			40,899.27
Capital Purchases Output: Shallow well con LCII: Busoke	nstruction			30,350.00
Shallow hand dug well	Busoke	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kalanamu				
Shallow hand dug well	Namuswe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kamira				
Shallow hand dug well	Bunsule	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kayindu				
Shallow hand dug well	Kayindu	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Vumba			221007.04	6.070.00
Shallow hand dug well		Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Busoke	g and rehabilitation			10,549.27
Borehole rehabilitation at LCII: Degeya	Busoke Modern, Mpigi	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Borehole rehabilitation at	Degeya	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kayindu				
Borehole rehabilitation at	Kayindu	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Capital Purchases		I CIU D	.,	2 07.7 4 4.00
LCIII: Kamira		LCIV: Bamunani	ka	796,624.89
Sector: Agriculture	1.1.			97,661.50
LG Function: Agriculture	al Advisory Services			97,661.50
Lower Local Services Output: LLG Advisory S	Services (LLS)			97,661.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kamira sub County	Kamira	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
Lower Local Services				412.277.00
Sector: Works and Ti	-	•		413,277.00
	ban and Community Access R	oads		413,277.00
Capital Purchases Output: Rural roads cons LCII: Kabunyatta	struction and rehabilitation			404,277.00
10 kms of Buwanuka Kitendiri kabunyata road LCII: katagwe	Buwanuka Kitenderi and kabunyata	Donor Funding	231003 Roads and Bridges	237,810.00
7 kms of Kirimagando Bugayo Katagwe road Capital Purchases	Kirimagando Bugayo Katagwe	Donor Funding	231003 Roads and Bridges	166,467.00
Lower Local Services	roads Maintenance (LLS)			9,000.00
Kyabatonza-Nabinaka road(Kamira Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				
Sector: Education				220,208.75
LG Function: Pre-Primar	ry and Primary Education			220,208.75
Capital Purchases Output: Classroom const LCII: Nambere	ruction and rehabilitation			52,000.00
Two Classroom block at Nambere P/S	Nambere	Conditional Grant to SFG	231007 Other	38,000.00
LCII: Not Specified Retention to 10 schools		Conditional Grant to SFG	231007 Other	14,000.00
Output: Latrine construct LCII: katagwe	ction and rehabilitation			45,701.00
Five stance pit latrine at Kigumbya P/S LCII: Kitenderi	Kigumbya	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Kyangabakama P/S LCII: Mazzi	Kyangabakama	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit latrine lined at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	231007 Other	14,201.00
LCII: Nambere				
Five Stance pit Latrine at Nambere P/S	Nambere	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Mazzi	onstruction and rehabilitation			65,500.00
Afour units teachers quarters at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	231007 Other	65,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furn LCII: Nambere	niture to primary schools			5,400.00
36 Class Desks to Nambere P/S	Nambere	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
<i>Lower Local Services</i> Output: Primary Schools LCII: Kaswa	Services UPE (LLS)			51,607.75
Kamira C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.18
Kabuguma C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,091.88
Kyampologoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,683.26
LCII: katagwe				
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,766.36
Katagwe R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,535.05
Makonkonyigo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
LCII: Kitenderi				
Kyangabakama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,672.41
Kigumbya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,202.11
LCII: Mabuye				
Mabuye C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,238.37
Matembe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,726.66
Watuba Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,873.15
LCII: Mazzi				
Mazzi C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,683.26
Kiiso P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,267.21
Kabukunga R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,146.14
LCII: Nambere				
Galikwoleka		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,775.49
Nambeere		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,066.47
Lower Local Services				
Sector: Health				18,303.00
LG Function: Primary He	ealthcare			18,303.00
Lower Local Services Output: Basic Healthcard LCII: Kaswa	e Services (HCIV-HCII-LL	S)		6,050.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamira H/C III	Kamira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,300.00
LCII: Mazzi				
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Output: Multi sectoral T LCII: Kaswa	ransfers to Lower Local Gov	vernments	, ,	12,253.00
Kamira HC III		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,253.00
Lower Local Services				
Sector: Water and E				47,174.63
LG Function: Rural Wat	er Supply and Sanitation			47,174.63
Capital Purchases Output: Other Capital LCII: Nambere				3,900.00
construction of ferrocement tanks	Eden Set P/S	Conditional Grant to PAF monitoring	231007 Other	3,900.00
Output: Borehole drillin LCII: Kaswa	g and rehabilitation			43,274.63
Borehole rehabilitation at	Kakira Kibanga	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Deep bore hole siting desgining and drilled at LCII: katagwe	Kamira cattle Market	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at LCII: Nambere	Nakasejere Kikandwa	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Deep bore hole siting desgining and drilled at	Musalala	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Capital Purchases LCIII: Kikyusa		LCIV: Bamunani	ka	221,486.37
		LCIV. Bamanani	ки	*
Sector: Agriculture	141: 6 :			92,614.00
LG Function: Agricultur	al Advisory Services			92,614.00
Lower Local Services Output: LLG Advisory S LCII: Wabusana	Services (LLS)			92,614.00
Kikyusa sub County	wabusana	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Lower Local Services				
Sector: Works and T	ransport			9,000.00
	rban and Community Access	Roads		9,000.00
Lower Local Services Output: Urban unpaved LCII: Kireku	roads Maintenance (LLS)			9,000.00
Kireku-Mulungiomu- Kalagala(Kikyusa Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services			ama (caront)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				49,124.14
LG Function: Pre-Prim	ary and Primary Education			49,124.14
Lower Local Services				
Output: Primary School LCII: Kibengo	ols Services UPE (LLS)			49,124.14
Kibengo Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
Kibengo R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,748.36
LCII: Kireku				
Damascus Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,301.76
Kiwanguzi R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,900.28
St. Bruno Kalagala		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,457.11
Kyanukuzi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,581.89
LCII: Kiziba				
Bumbu Orthodox		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,504.22
Wakivule C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,744.65
Kiziba C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,007.07
LCII: Wabusana				
KankooleR R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,156.99
Kawe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,336.03
Nazalesi SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,645.28
Buzibwera C/u		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,645.28
LCII: Wankanya				
Kimazi C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,742.94
Lower Local Services				
Sector: Health				20,766.27
LG Function: Primary	Healthcare			20,766.27
Lower Local Services Output: NGO Basic He LCII: Kiziba	ealthcare Services (LLS)			10,266.27
Holly cross Kikyusa HC III	Kikyusa Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthca LCII: Kibengo	re Services (HCIV-HCII-LLS)			10,500.00
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kireku				
Kireku	Kireku	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kiziba				
kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Wabusana				
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services				40 001 07
Sector: Water and En LG Function: Rural Water				49,981.96 49,981.96
Capital Purchases	ег зирріу ана занишион			49,901.90
Output: Shallow well con LCII: Kireku	nstruction			6,070.00
Shallow hand dug well	Kireku	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drilling LCII: Kireku	g and rehabilitation			43,911.96
Borehole rehabilitation at LCII: Kiziba	Kyanukuzi	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Deep bore hole siting desgining and drilled at	Kikyusa Kelezia	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at	Kabaloge	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kyampogola				
Retention payment		Conditional Grant to PAF monitoring	231007 Other	17,000.01
LCII: Wabusana	Vogingo	Conditional Count to	221007 Othan	2 627 22
Borehole rehabilitation at Capital Purchases	Kazinga	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCIII: Not Specified	i	LCIV: Bamunani	'ka	9,000.00
Sector: Education	•			9,000.00
	ry and Primary Education			9,000.00
Capital Purchases Output: Teacher house c	onstruction and rehabilitation	1		9,000.00
LCII: Not Specified				·
Retention		Conditional Grant to SFG	231007 Other	9,000.00
Capital Purchases LCIII: Sekamuli		LCIV: Bamunani	Tr a	2 752 70
		LCIV: Bamunani	ка	3,753.79
Sector: Education	ry and Primary Education			3,753.79 3,753.79
Lower Local Services	ry ana 1 rimary Education			3,733.79

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Not Specified	s Services UPE (LLS)			3,753.79
Ndabirakoddala	Ndabirakoddala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,753.79
Lower Local Services		LCIU D	1	252 010 02
LCIII: Zirobwe		LCIV: Bamunani	ка	353,810.02
Sector: Agriculture	1.11. 6 .			102,709.00
LG Function: Agricultur	al Advisory Services			102,709.00
Lower Local Services Output: LLG Advisory S LCII: Bukimu	Services (LLS)			102,709.00
Zirobwe sub County	Zirobwe	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,709.00
Lower Local Services				
Sector: Works and T	-			9,000.00
	rban and Community Access R	oads		9,000.00
Lower Local Services Output: Urban unpaved LCII: Kabulanaka	roads Maintenance (LLS)			9,000.00
Phase I (Zirobwe Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services Sector: Education				180,344.89
LG Function: Pre-Prima	ry and Primary Education			180,344.89
Capital Purchases Output: Latrine constru LCII: Bukimu	ction and rehabilitation			31,500.00
Five Stance pit Latrine at Bukasa R/C P/S	Bukasa	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Nakigoza				
Five Stance pit Llatrine at St.Marys Tongo P/S LCII: Ngalonkalu	Tongo	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance Pit Latrine at Ttimba P/S	Ttimba	Conditional Grant to SFG	231007 Other	10,500.00
Output: Teacher house of LCII: Bububi	construction and rehabilitation	ı		65,500.00
Afour units teachers quarters at Nakabululu P/S	Nakabululu	Conditional Grant to SFG	231007 Other	65,500.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bububi	s Services UPE (LLS)			83,344.89
Nakabululu C/U		Conditional Grant to	263101 LG Conditional	2,554.76
Masunkwe C/U		Primary Salaries Conditional Grant to Primary Salaries	grants(current) 263101 LG Conditional grants(current)	2,809.76
LCII: Bukimu				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukasa R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,068.46
Bukimu Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,395.71
Zirobwe R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,820.89
Zirobwe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,339.74
LCII: Kabulanaka				
Kabulanaka R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,981.66
LCII: Kakakala				
Wakatayi Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,430.25
Kalere C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,497.08
Kijugumbya R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,840.60
LCII: Kyetume				
Wabutungulu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,
Kyetume C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,084.74
LCII: Nakigoza				
Tongo R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,726.66
Nakigoza C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,563.90
Kiyiiya R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
LCII: Nambi				
Nampunge		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,368.58
Namakofu C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,929.12
Nambi Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,817.18
LCII: Ngalonkalu				
Ngalonkalu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,258.36
Buyuki Wabiwalwa		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
Konko SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,836.89
Ttimba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,030.49
Lower Local Services		-		
Sector: Health				16,634.18
LG Function: Primary He	althcare			16,634.18
Lower Local Services Output: NGO Basic Healt	thcare Services (LLS)			6,884.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nambi				
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
Output: Basic Healthcar LCII: Bububi	re Services (HCIV-HCII-LLS)			9,750.00
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nakigoza				
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nambi				
Nambi H/C II	Nambi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Ngalonkalu				
Zirobwe H/C III	Zirobwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,500.00
Lower Local Services				
Sector: Water and E				45,121.95
LG Function: Rural Wat	er Supply and Sanitation			45,121.95
Capital Purchases Output: Shallow well co LCII: Kabulanaka	nstruction			18,210.00
Shallow hand dug well	Manyama	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Nakigoza				
Shallow hand dug well	Kyambogo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Nambi				
Shallow hand dug well		Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Bukimu	g and rehabilitation			26,911.95
Borehole rehabilitation at	Kasokoso	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Nakigoza				
Deep bore hole siting desgining and drilled at	Gwalimuteko	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at LCII: Ngalonkalu	Kyambogo	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Borehole rehabilitation at	Ngalonkalu	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Capital Purchases				
LCIII: Bombo T/C		LCIV: Katikamu		281,355.34
Sector: Agriculture				92,614.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agriculture Lower Local Services	al Advisory Services			92,614.00
Output: LLG Advisory S LCII: Bombo Central	Services (LLS)			92,614.00
Bombo Town Council	Bombo	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Lower Local Services				07.073.00
Sector: Works and T	-	D 1.		87,862.00
Lower Local Services	rban and Community Access I	Koaas		87,862.00
	roads Maintenance (LLS)			87,862.00
Bajjo-kisigiri Rd		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,000.00
UEB-NsubugaLane, Senfuma-Jemba Rd		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,862.00
Kabuutusi-Yusufu Rd		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,000.00
Bamiji-ismail juma Road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,000.00
Kona Kumudini lane		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
Lower Local Services				
Sector: Education				54,658.80
	ry and Primary Education			54,658.80
Capital Purchases Output: Latrine construct LCII: Special Area	ction and rehabilitation			10,500.00
Five Stance pit Latrine at Bombo Barracks P/S	Barracks	Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bombo Central	s Services UPE (LLS)			44,158.80
Bombo Common	Bombo Central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,372.29
LCII: Lomule				
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,283.77
Happy Hours	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,987.08
LCII: Namaliga				
Bombo Mixed	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,338.30
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,629.00

ces (LLS) CIV-HCII-LLS)	Conditional Grant to Primary Salaries Conditional Grant to Primary Salaries Conditional Grant to PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	263101 LG Conditional grants(current) 263101 LG Conditional grants(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current)	20,532.53 10,266.27 10,266.27 3,500.00
ces (LLS)	Primary Salaries Conditional Grant to Primary Salaries Conditional Grant to PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	grants(current) 263101 LG Conditional grants(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current)	12,987.91 46,220.53 46,220.53 20,532.53 10,266.27 10,266.27 3,500.00 3,500.00
CIV-HCII-LLS)	Primary Salaries Conditional Grant to PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	grants(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't other gov't	46,220.53 46,220.53 20,532.53 10,266.27 10,266.27 3,500.00
CIV-HCII-LLS)	Primary Salaries Conditional Grant to PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	grants(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't other gov't	46,220.53 46,220.53 20,532.53 10,266.27 10,266.27 3,500.00
CIV-HCII-LLS)	PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	46,220.53 20,532.53 10,266.27 10,266.27 3,500.00 3,500.00
CIV-HCII-LLS)	PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	46,220.53 20,532.53 10,266.27 10,266.27 3,500.00
CIV-HCII-LLS)	PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	20,532.53 10,266.27 10,266.27 3,500.00 3,500.00
CIV-HCII-LLS)	PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	10,266.27 10,266.27 3,500.00 3,500.00
	PHC - development Conditional Grant to PHC - development Conditional Grant to PHC - development	other gov't units(current) 263104 Transfers to other gov't units(current) 263104 Transfers to other gov't	10,266.27 3,500.00 3,500.00
	PHC - development Conditional Grant to PHC - development	other gov't units(current) 263104 Transfers to other gov't	3,500.00 3,500.00
	PHC - development	263104 Transfers to other gov't	3,500.00
ower Local Gover	PHC - development	other gov't	,
ower Local Gover	rnments		
			22,188.00
	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	22,188.00
	LCIV: Katikamu		741,868.71
			97,661.50
ervices			97,661.50
5)			97,661.50
de	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
			10 000 00
mmunitu Aaaas Da	o a da		10,000.00 10,000.00
•	nus		10,000.00
chance (LLS)			10,000.00
	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
			50N 12K 77
ry Education			580,126.77 580,126.77
2	nmunity Access Reenance (LLS)	nmunity Access Roads enance (LLS) Other Transfers from Central Government	nmunity Access Roads enance (LLS) Other Transfers from Central Government Central Gover

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Kalwanga	truction and rehabilitation			38,000.00
Two Classroom block Kansiiri RC P/S	Kansiirii	Conditional Grant to SFG	231007 Other	38,000.00
Output: Provision of fur LCII: Kalwanga	miture to primary schools			5,400.00
36 Class Desks to Kansiiri P/S	Kansiiri	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Not Specified	s Services UPE (LLS)			91,299.77
Kikunyu Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,357.73
LCII: Bamugolode				
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,247.50
Bamugolodde R/C	Bamugolodde	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
LCII: Bukambaga				
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,722.95
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,249.22
Lusenke C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,184.12
Katuumu Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
Katuumu R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,336.03
LCII: Kakabala				
Mbaale SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,533.06
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,798.91
Ndibulungi R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,842.31
Nalongo Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,301.76
Nalongo C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,573.03
LCII: Kakinzi				
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,891.42
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,533.06
Kyambogo Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,732.09
LCII: Kalwanga				
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,939.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,831.46
LCII: Kyawangabi				
Muwangi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,387.43
Nakakono C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,395.71
Nabutaka R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,706.68
Kyawangabi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,804.33
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,184.12
LCII: Ngogolo				
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,726.66
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,497.08
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,471.66
Kiiya C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,422.84
Output: Multi sectoral LCII: Kyawangabi	Transfers to Lower Local Gove	ernments		445,427.00
8 primary schools		Conditional Grant to SFG	263204 Transfers to other gov't units(capital)	445,427.00
Lower Local Services Sector: Health				25,900.44
LG Function: Primary I	Healthcare			25,900.44
<i>Lower Local Services</i> Output: NGO Basic He LCII: Ngogolo	althcare Services (LLS)			17,150.44
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthca LCII: Bamugolode	re Services (HCIV-HCII-LLS)		` ,	8,750.00
Bamugolodde H/C II	Bamugolodde	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kalwanga			, ,	
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyawangabi				
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngogolo				
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services	······································			20 100 00
Sector: Water and E				28,180.00
LG Function: Rural Wat	er Suppiy ana Sanuation			28,180.00
Capital Purchases Output: Other Capital LCII: Kalwanga				3,900.00
construction of	Kabanyi	Conditional Grant to	231007 Other	3,900.00
ferrocement tanks Output: Shallow well co	nstruction	PAF monitoring		24 280 00
LCII: Bamugolode	nstruction			24,280.00
_	Kassiso, Katente	Conditional Grant to PAF monitoring	231007 Other	12,140.00
LCII: Ngogolo				
Shallow hand dug well	Ndeeba, Kijukira	Conditional Grant to PAF monitoring	231007 Other	12,140.00
Capital Purchases LCIII: Katikamu		LCIV: Katikamu		368,323.02
Sector: Agriculture		20171 110000000000		97,661.50
LG Function: Agricultur	al Advisory Services			97,661.50
Lower Local Services	ai Marisory Berrices			77,001.30
Output: LLG Advisory S LCII: Kweyanze	Services (LLS)			97,661.50
Katikamu sub County	Katikamu	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
Lower Local Services				
Sector: Works and T	-			9,000.00
LG Function: District, U.	rban and Community Access	Roads		9,000.00
Lower Local Services				
Output: Urban unpaved LCII: Buyuki	roads Maintenance (LLS)			9,000.00
Nakaseta-Tweyanze road(Katikamu Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services Sector: Education				205 467 04
				205,467.04
	ry and Primary Education			205,467.04
Capital Purchases Output: Classroom cons LCII: Kikoma	truction and rehabilitation			76,000.01
Two classrooom block at GembeP/S LCII: Kyalugondo	Gembe	Conditional Grant to SFG	231007 Other	38,000.00
Two classrooms block at Bbugga Lukoge SDA P/S	Bbugga	Conditional Grant to SFG	231007 Other	38,000.01
Output: Latrine constru	ction and rehabilitation			31,500.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyuki				
Five Stance pit Latrineat Luwuube Umea P/S LCII: Migadde	Luwuube	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Lukomera Parents P/S	Lukomera	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Musale Busula				40.700.00
Five Stance pit Latrine at Nsawo P/S	Nsawo	Conditional Grant to SFG	231007 Other	10,500.00
Output: Provision of fur LCII: Kikoma	niture to primary schools			10,800.00
36 Class Desks to Gembe P/S LCII: Musale Busula	Gembe	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
36 Class Desks to Bugga SDA P/s	Bugga	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Bukeka	s Services UPE (LLS)			87,167.02
Bunaka		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,565.61
Bukolwa RC		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,612.73
LCII: Buyuki				
Luwuube Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,921.98
Buyuki R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,410.27
Buyuki C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,102.73
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,666.98
Gulama	Gulama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,336.03
Luwuube SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,346.88
LCII: Kikoma				
Kyevunze Community		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,560.19
Gembe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
Kiryambidde		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
LCII: Kweyanze				
Monde High		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,835.17
Monde R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,419.13

	Swelf Lower Leve			, i
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tweyanze C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,529.63
Zinunula		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,408.28
LCII: Kyalugondo				
Lutembe Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,128.14
Kyalugondo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
LCII: Migadde				
Lugo Orphanage		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,263.78
Lukomera Parents		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
Naluvule R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,194.97
Lukomera C.U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,670.69
LCII: Musale Busula				
Nsawo c/u		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,833.45
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,632.71
Bbugga Sda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,799.97
Sempa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,113.59
Lower Local Services				
Sector: Health				29,282.53
LG Function: Primary 1	Healthcare			29,282.53
Lower Local Services Output: NGO Basic He LCII: Kweyanze	althcare Services (LLS)			20,532.53
Katikamu Kisule HC	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	10,266.27
Output: Basic Healthca LCII: Buyuki	re Services (HCIV-HCII-LLS)		units(current)	8,750.00
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	3,500.00
LCII: Musale Busula			units(current)	

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services				
Sector: Water and En	vironment			26,911.95
LG Function: Rural Wate	r Supply and Sanitation			26,911.95
Capital Purchases Output: Borehole drilling LCII: Kweyanze	g and rehabilitation			26,911.95
	Lusenke	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Migadde				
Borehole rehabilitation at	Ntangala, Kanyike	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Deep bore hole siting desgining and drilled at	Kachwampa	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Capital Purchases				
LCIII: Luwero		LCIV: Katikamu		251,649.97
Sector: Agriculture				107,756.50
LG Function: Agricultura	ıl Advisory Services			107,756.50
Lower Local Services Output: LLG Advisory S LCII: Kabakedi	ervices (LLS)			107,756.50
Luweero sub County	Kiwogozi	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	107,756.50
Lower Local Services				
Sector: Works and Tr	ransport			9,000.00
LG Function: District, Ur	ban and Community Access I	Roads		9,000.00
Lower Local Services Output: Urban unpaved I LCII: Kabakedi	roads Maintenance (LLS)			9,000.00
Kabakedi- Kalyamagonja-Bwoji (Luwero Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				
Sector: Education				113,953.47
LG Function: Pre-Primar	y and Primary Education			113,953.47
Capital Purchases Output: Classroom constr LCII: Kikube	ruction and rehabilitation			38,000.00
Two Classroom block at Kikube C/U P/S	Kikobe	Conditional Grant to SFG	231007 Other	38,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Bwaziba	Services UPE (LLS)			75,953.47
St. Mugagga Kikungo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,010.50
Bwaziba C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,455.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiberenge Public		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,084.74
LCII: Bweyeyo				
Nsaasi Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,663.27
Ttama C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,166.12
Kanyogoga R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,983.37
LCII: Kabakedi				
Kabuye Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,764.64
Kikunyu C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,636.15
Kibula R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,842.31
LCII: Kaguugo				
Kyetume C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,721.24
Sakabusolo R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,393.99
LCII: Kasaala				
Kasaala C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,658.71
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,826.04
LCII: katugo				
Ndagga St. Mary's		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,319.75
Balita Lwogi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,686.97
LCII: Kigombe				
Mamuli R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,174.98
Kiwumpa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,411.98
Mamuli C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,151.56
LCII: Kikube				
Kikube R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.18
Kikube C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,652.42
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,449.96
LCII: Nakikota				
Nakikoota R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,290.91
Bukasa Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,538.29

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,800.00
LG Function: Primary H	<i>lealthcare</i>			8,800.00
Lower Local Services Output: Basic Healthcar LCII: Bwaziba	re Services (HCIV-HCII-LLS)		8,800.00
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kabakedi				
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: katugo				
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kigombe				
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kikube				
Kikube H/C II	kikube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services				
Sector: Water and E	nvironment			12,140.00
	er Supply and Sanitation			12,140.00
Capital Purchases Output: Shallow well co LCII: katugo	nstruction			12,140.00
Shallow hand dug well	Katuugo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Nakikota				
Shallow hand dug well	Kasaala	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Capital Purchases LCIII: Luwero T/C		LCIV: Katikamu		4,143,284.90
Sector: Agriculture		ZCI (I I I I I I I I I I I I I I I I I I		223,792.00
LG Function: Agricultur	al Advisory Services			223,792.00
Lower Local Services Output: LLG Advisory	·			92,614.00
LCII: Luwero East Luweero Town Council	Kizito	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Output: Multi sectoral T LCII: Kasana - Kavule	ransfers to Lower Local Gov		zanez go . z annes(capital)	131,178.00
Bamunanika , Kikyusa , Makulubita		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	131,178.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			1 005 153 00
Sector: Works and T	ransport			1,005,153.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U Capital Purchases	rban and Community Access I	Roads		1,005,153.00
Output: Specialised Mac LCII: Kasana - Kavule	chinery and Equipment			44,600.00
Maintenance of Plants and Equipments		Other Transfers from Central Government	231005 Machinery and Equipment	44,600.00
Output: Rural roads con LCII: Luwero East	struction and rehabilitation			2,500.00
Repair and maintenance of Plants and Vehicles (Garage imprest)		Other Transfers from Central Government	231003 Roads and Bridges	2,500.00
Capital Purchases Lower Local Services				
	roads Maintenance (LLS)			87,428.00
Abby Mukwaya (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Kaliba road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,500.00
Mabale road (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Yawe-Kyeyune-Kiwoko		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,228.00
Bukuma Little Engles (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Police lane (Completion)		Other Transfers from Central Government	263104 Transfers to other gov't	23,000.00
Luwero Deocesse road		Other Transfers from Central Government	units(current) 263104 Transfers to other gov't units(current)	7,100.00
Kazinga road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,600.00
Bypass (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Output: District Roads I LCII: Luwero West	Maintainence (URF)			424,406.00
Three Town Councils		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	424,406.00
Output: Multi sectoral T LCII: Luwero West	Transfers to Lower Local Gove		grams(current)	446,219.00
Bam , Kikyusa		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	446,219.00
Lower Local Services		LUDI)	grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				2,140,182.96
LG Function: Pre-Prima	ry and Primary Education			30,974.96
Lower Local Services				
Output: Primary School LCII: Kiwogozi	s Services UPE (LLS)			30,974.96
Kasana Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,193.25
Kasana St. Jude		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,746.65
Luweero Girls C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,661.56
Luweero Boys C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,347.15
LCII: Luwero central		Timary Salaries	grants(carrent)	
Luweero SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,113.59
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,666.98
LCII: Luwero East		J = 3.44.140	6(()	
Luweero Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,245.79
Lower Local Services LG Function: Secondary	Education	·		2,109,208.00
Lower Local Services				, ,
Output: Secondary Capi LCII: Luwero West	itation(USE)(LLS)			2,109,208.00
Secondary School		Multi-Sectoral Transfers to LLGs	263306 Conditional transfers to Secondary Schools	2,109,208.00
Lower Local Services				
Sector: Health				51,557.62
LG Function: Primary H Capital Purchases	<i>lealthcare</i>			51,557.62
Output: Buildings & Oth LCII: Kasana - Kavule	her Structures (Administrative	2)		5,258.30
Retention on mortuary and placenta pit	Kasana	Conditional Grant to PHC Salaries	231007 Other	5,258.30
Capital Purchases				
Lower Local Services				40.444.4
Output: NGO Basic Hea LCII: Kasana - Kavule	althcare Services (LLS)			10,266.27
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthcar LCII: Kasana - Kavule	re Services (HCIV-HCII-LLS)		anno (carrent)	24,545.06
Luwero H/C IV	kasana	Conditional Grant to PHC - development	263104 Transfers to other gov't	24,545.06
Output: Multi sectoral T LCII: Luwero West	Transfers to Lower Local Gove	ernments	units(current)	11,488.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Luwero Abattoir		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,488.00
Lower Local Services Sector: Water and En	vironment			14,637.32
LG Function: Rural Water				14,637.32
Capital Purchases	Zupp y min zminimi			- ,,,,,,
Output: Vehicles & Other LCII: Luwero central	Transport Equipment			6,000.00
Servicing of sector		Conditional Grant to	231004 Transport	6,000.00
vehicles and		PAF monitoring	Equipment	0,000.00
motorcycles, general				
mechanical fixing Output: Other Capital				6,000.00
LCII: Luwero central				0,000.00
Repair of Office toilet		Conditional Grant to	231007 Other	6,000.00
		PAF monitoring		
Output: Borehole drilling LCII: P.W.D	and rehabilitation			2,637.32
Borehole rehabilitation	Piida	Conditional Grant to	231007 Other	2,637.32
at		PAF monitoring		
Capital Purchases				12.4.620.00
Sector: Social Develop				124,638.00
LG Function: Community	Mobilisation and Empowe	rment		124,638.00
Lower Local Services Output: Multi sectoral Tr	ansfers to Lower Local Go	overnments		124,638.00
LCII: Luwero West	unificia to Lower Local Ge	, crimicités		12 1,000100
Luweero District		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	124,638.00
Lower Local Services				
Sector: Justice, Law a				571,071.00
LG Function: Local Police	e and Prisons			571,071.00
Lower Local Services Output: Multi sectoral Tr	ansfers to Lower Local Go	overnments		571,071.00
LCII: Luwero West	unsiers to hower hoear Ge	y crimicity		5/1,0/1.00
Luweero T/C, Bombo		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	571,071.00
Lower Local Services	14			10.050.00
Sector: Public Sector	•			12,253.00
LG Function: Local Gover Lower Local Services	nment Planning Services			12,253.00
Output: Multi sectoral Tr	ansfers to Lower Local Go	overnments		12,253.00
LCII: Luwero West				12,200,00
Luweero Distrrict		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,253.00
Lower Local Services		ICHI E O		0/4//0 =0
LCIII: Makulubita		LCIV: Katikamu		864,668.78
Sector: Agriculture				107,756.50
LG Function: Agricultural	Advisory Services			107,756.50
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Makulubita	Services (LLS)			107,756.50
Makulubita sub County	Makulubita	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	107,756.50
Lower Local Services	7			220 201 00
Sector: Works and T	•	D 1		339,391.00
Capital Purchases	rban and Community Access	Koaas		339,391.00
<u>-</u>	struction and rehabilitation			330,391.00
3 kms of Kabira Namayamba Road LCII: Kasozi	Kabira Namayamba	Donor Funding	231003 Roads and Bridges	68,800.00
10 kms of Bugayo Kasozi Lubwama road LCII: Makulubita	Bugayo Kasozi Lubwama	Donor Funding	231003 Roads and Bridges	166,467.00
4 kms of Mugogo Bukusu road Capital Purchases	Mugogo Bukusu	Donor Funding	231003 Roads and Bridges	95,124.00
Lower Local Services Output: Urban unpaved LCII: Kanyanda	roads Maintenance (LLS)			9,000.00
Namakato-Mayanja road(Makulubita Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				
Sector: Education				341,283.32
	ry and Primary Education			110,283.32
Capital Purchases Output: Classroom cons LCII: Mawale	truction and rehabilitation			38,000.00
Two classrooms block at Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	231007 Other	38,000.00
Output: Provision of fur LCII: Mawale	miture to primary schools			5,400.00
36 Class Desks to Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Kagogo	s Services UPE (LLS)			66,883.32
Semyungu St. Peter		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,312.61
Ntinda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,581.89
Kagogo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,146.14
LCII: Kalasa				
Kalasa Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,974.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiribedda C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,081.03
LCII: Kangave				
Kangavve C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Kikunyu Kabugo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,894.85
LCII: Kanyanda				
Kanyanda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Namakata		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Bugayo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,679.55
LCII: Kasozi				
Kisazi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	
Bulamba C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Kyamuwooya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,435.40
LCII: Makulubita			2621011.0.0	2 007 21
Nakikonge R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Mugogo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Tope zulus	makulubita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,885.72
LCII: Mawale		C1:4:1 C4+-	262101 LC C1::1	2 492 52
Kagembe LCII: Nsavu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,482.52
Namayamba R.C		Conditional Grant to	263101 LG Conditional	4,090.17
LCII: waluleta		Primary Salaries	grants(current)	
Waluleeta R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,399.42
Boowa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,035.91
Lower Local Services LG Function: Second	lary Education			231,000.00
Capital Purchases Output: Classroom c LCII: Kalasa	onstruction and rehabilitation			231,000.00
Kalasa SSS, Ndejjee, and Buzibwera sss.		Construction of Secondary Schools	231001 Non- Residential Buildings	231,000.00
Capital Purchases				
Sector: Health				25,046.00
LG Function: Primar	y Healthcare			25,046.00
Lower Local Services Output: Basic Health	ncare Services (HCIV-HCII-LLS	()		14,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanyanda				
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kasozi				
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Makulubita				
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Nsavu				
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: waluleta				
Bowa H/C III	Bowa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Output: Multi sectoral T LCII: Makulubita	ransfers to Lower Local G	overnments		11,046.00
Makulubita HC III		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,046.00
Lower Local Services		· 		
Sector: Water and E				51,191.95
LG Function: Rural Wat	er Supply and Sanitation			51,191.95
Capital Purchases Output: Shallow well con LCII: Kagogo	nstruction			24,280.00
Nakalembeka	Nakalembeka	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Shallow hand dug well	Ntinda Buligwe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Makulubita				
Shallow hand dug well	Kikoko	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Mawale				
Shallow hand dug well	Kitemamasanga	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Kalasa	g and rehabilitation			26,911.95
Borehole rehabilitation at LCII: Kasozi	Kalasa P/S, Lugogo	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Deep bore hole siting desgining and drilled at LCII: Makulubita	Semyungu	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at	Nakikonge PS	Conditional Grant to PAF monitoring	231007 Other	2,637.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases	*J	LCIV: Katikamu		2 200 00
LCIII: Not Specific Sector: Education	ieu	LCIV. Kankamu		2,800.00
				2,800.00
	mary and Primary Education			2,800.00
Capital Purchases Output: Classroom co. LCII: Not Specified	nstruction and rehabilitation			2,800.00
Monitoring seven sites	S	Conditional Grant to SFG	231007 Other	2,800.00
Capital Purchases				
LCIII: Nyimbwa		LCIV: Katikamu		406,240.91
Sector: Agriculture	e			92,614.00
LG Function: Agricult				92,614.00
Lower Local Services	·			
Output: LLG Advisor LCII: Nakatonya	ry Services (LLS)			92,614.00
Nyimbwa sub County	7 Nakatonya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Lower Local Services				
Sector: Works and	! Transport			11,000.00
LG Function: District,	Urban and Community Access	Roads		11,000.00
Lower Local Services Output: Urban unpave LCII: Kiyanda	ed roads Maintenance (LLS)			11,000.00
Kiyana-Gunda road(Nyimbwa Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,000.00
Lower Local Services				
Sector: Education				106,718.38
LG Function: Pre-Prin	mary and Primary Education			106,718.38
Capital Purchases Output: Classroom co. LCII: Ssambwe	nstruction and rehabilitation			38,000.00
Two classroom block a Kakute P/S	at Kakute	Conditional Grant to SFG	231007 Other	38,000.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Bajjo	ools Services UPE (LLS)			68,718.38
		C1:4:1 C+4-	262101 LC C1'4'1	4 017 10
Lukole Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,817.18
LCII: Buvuma				
St. Savio Buvuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,775.49
Kikubampagi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,104.45
LCII: Kalule		Timary Salaries	Siants(Carrent)	
Kalule R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,477.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalule C/U		Conditional Grant to	263101 LG Conditional	4,095.59
Kalule Umea		Primary Salaries Conditional Grant to	grants(current) 263101 LG Conditional	3,140.71
LCII: Kiyanda		Primary Salaries	grants(current)	
Nandere Girls		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,262.06
Nandere Boys		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,068.46
Bbaale		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,395.71
LCII: Nakatonya				
Nyimbwa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,780.92
Bombo Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,759.21
Bembe Hill		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,464.52
LCII: Ssambwe				
Sambwe Orthodox		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,243.80
Ndejje Junior		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,943.68
Lady Irene		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,533.06
Nalwana Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,301.76
Nalinya Lwantale		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,361.44
Kakute P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,193.25
Lower Local Services				7.50 402 00
Sector: Health	. 14			159,493.89
LG Function: Primary H Capital Purchases	ealthcare			159,493.89
	ner Structures (Administrativ	ve)		115,681.58
retention on nyimbwa staff house		Conditional Grant to PHC- Non wage	231002 Residential Buildings	11,213.77
completion of Nyimbwa General ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	104,467.81
Capital Purchases		1		
Lower Local Services Output: NGO Basic Hea LCII: Kalule	lthcare Services (LLS)			19,934.84
Al Raham	Kibisi	Conditional Grant to	263104 Transfers to	6,584.18
		PHC- Non wage	other gov't units(current)	
LCII: Kiyanda				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nandere HC II	Nandere	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Ssambwe				
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,466.48
Output: Basic Healthcar LCII: Nakatonya	e Services (HCIV-HCII-LLS)		,	23,877.47
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,127.47
LCII: Ssambwe				
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services	•			24144
Sector: Water and E				36,414.64
LG Function: Rural Wate	er Supply and Sanitation			36,414.64
Capital Purchases Output: Shallow well con LCII: Buvuma	nstruction			12,140.00
Shallow hand dug well	Bufumba Nswa	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kalule				
Shallow hand dug well	Kalule C/U	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Bajjo	g and rehabilitation			24,274.64
Deep bore hole siting desgining and drilled at LCII: Kalule	Konde P/S	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at	Kalule, Sinalya	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Capital Purchases	2/0	LCIV: Katikamu		257 104 15
LCIII: Wobulenzi T	<i>IC</i>	LCIV. Kankamu		256,184.15
Sector: Agriculture	al Advisom Comicos			87,566.50
LG Function: Agriculture Lower Local Services	at Aavisory Services			87,566.50
Output: LLG Advisory S LCII: Katikamu	Services (LLS)			87,566.50
wobulenzi town council	Katikamu	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,566.50
Lower Local Services	1			Z1 000 00
Sector: Works and T	-	1 T		61,000.00
	rban and Community Access R	coads		61,000.00
Lower Local Services Output: Urban unpaved LCII: Bukalasa	61,000.00			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukalasa (Sikanusu)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,000.00
Nakadingidi (A&B)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
Bukalasa - Kikasa		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,000.00
LCII: Wobulenzi East				
Kigulu road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
Lower Local Services				Z1 0 Z Z 📆
Sector: Education	in' ni d			61,066.76
LG Function: Pre-Primary Capital Purchases	and Primary Education			61,066.76
Output: Latrine construct LCII: Katikamu	ion and rehabilitation			21,000.00
Five Stance pit Latrine at Bukolwa C/U P/S LCII: Wobulenzi East		Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pitLatrine at Wobulenzi Umea P/S	wobulenzi	Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Bukalasa	Services UPE (LLS)			40,066.76
Bukalasa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,542.20
LCII: Katikamu				
Katikamu Sebamala		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,276.35
Katikamu SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
Katikamu Kisule		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Bukolwa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,690.40
LCII: Wobulenzi East		Condition -1 Ct	262101 LC C1:4: 1	10.510.22
Wobulenzi Ilmaa		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	
Wobulenzi Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Al-Answar UPE P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,079.32
LCII: Wobulenzi West				
wobulenzi R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,509.64
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary I	Healthcare			46,550.89
Lower Local Services Output: NGO Basic He LCII: Katikamu	althcare Services (LLS)			34,300.89
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Wobulenzi Central	I			
Njovu islamic H/C		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
Njovu Islamic Centre		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthca LCII: Bukalasa	re Services (HCIV-HCII-LLS)		,	12,250.00
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Katikamu				
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi East				
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi West				
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bamunanika	l	LCIV: Bamunani	ka	945,433.37
Sector: Agriculture				92,344.00
LG Function: Agriculture	al Advisory Services			92,344.00
Lower Local Services Output: LLG Advisory S LCII: Kibanyi	Services (LLS)			92,344.00
Bamunanika sub County	Bamunanika	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,344.00
Lower Local Services				
Sector: Works and T	-			500,678.75
	rban and Community Access R	oads		500,678.75
Capital Purchases Output: Rural roads con LCII: Kibanyi	struction and rehabilitation			491,678.75
5kms of Mityebiri Kangulumira Buga road LCII: Kiteme	Mityebiri Kangulumira Buga	Donor Funding	231003 Roads and Bridges	118,905.00
3km of Lutete Samanya road LCII: Kyampisi	Lutete Samanya	Donor Funding	231003 Roads and Bridges	71,343.00
3 kms of Kamya kibibi Kisozi road LCII: Sekamuli	Kibibi kisozi	Donor Funding	231003 Roads and Bridges	71,343.00
Mecchanised routine on Busula-Bamunanika 12.7Km		Other Transfers from Central Government	231003 Roads and Bridges	87,401.75
6 kms of Nalongo Kasiribito Sekamuli road	Nalongo Kasiribito Sekamuli	Donor Funding	231003 Roads and Bridges	142,686.00
Capital Purchases				
Lower Local Services				
Output: Urban unpaved LCII: Kyampisi	roads Maintenance (LLS)			9,000.00
Kanseka-Najemba- Luteete road(Bamunaniak Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				201 207 (2
Sector: Education	I D.: E.I			301,297.63
	ry and Primary Education			301,297.63
Capital Purchases Output: Latrine construct LCII: Kibanyi	ction and rehabilitation			37,900.00
Five Stance pitLatrine at Kalwe P/S LCII: Kiteme	Kalwe	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Buweke Public P/S LCII: Not Specified	Buweke	Conditional Grant to SFG	231007 Other	10,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for nine sites		Conditional Grant to SFG	231007 Other	9,500.00
Monitoring nineteen sites		Conditional Grant to SFG	231007 Other	7,400.00
Output: Teacher house LCII: Not Specified	construction and rehabilitation	l		800.00
Monitoring two sites		Conditional Grant to SFG	231007 Other	800.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kibanyi	ls Services UPE (LLS)			63,559.63
Kkalwe		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,591.02
Kibanyi RC		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,611.01
St. Kizito Giriyada		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,429.98
LCII: kibirizi				
Busambu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
Nkokonjeru RC	Kibirizi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,791.77
LCII: Kiteme				
St. John Chrysostom	Kiteme	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,283.49
Nalweweta Umea	Nalweweta	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,003.36
Kajuule Memorial		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,213.82
St. Mugagga Junior		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,278.07
Buweke Public		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,786.34
Malungu RC	Malungu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,732.09
LCII: Kyampisi				
Mulajje RC	Mulajje	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,844.30
Luteete Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,779.20
St. Joseph Magoggo	Magoggo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,619.87
LCII: Mpologoma				
Mityebiri SDA	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,073.89
Bbugga RC		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,923.69
Mityebiri	Mityebiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
LCII: Sekamuli		-		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sekamuli	Sekamuli	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,945.67
Output: Multi sectoral T LCII: Kiteme	Transfers to Lower Local Gove	ernments		199,038.00
228 primary schools		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	199,038.00
Lower Local Services				20.70.25
Sector: Health				20,768.35
LG Function: Primary H	lealthcare			20,768.35
Lower Local Services Output: NGO Basic Hea LCII: Kyampisi	althcare Services (LLS)			13,768.35
Luteete	Lutete	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Mulajje HCII	Kasenene	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Output: Basic Healthcar LCII: Kibanyi	re Services (HCIV-HCII-LLS)			7,000.00
Bamunanika H/C III	Bamunanika	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Sekamuli				
Sekamuli H/C III	Sekamuli	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services				
Sector: Water and E				30,344.63
	ter Supply and Sanitation			30,344.63
Capital Purchases Output: Shallow well con LCII: Kibanyi	nstruction			6,070.00
Shallow hand dug well	Kidolindo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Kibanyi	g and rehabilitation	_		24,274.63
Deep bore hole siting desgining and drilled at	Luteete	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at LCII: Kiteme	Kanjuki	Conditional Grant to PAF monitoring	231007 Other	2,637.32
at	Kajuule P/S	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Capital Purchases LCIII: Kalagala		LCIV: Bamunani	ika	361,791.87
Sector: Agriculture		LCIY. Damunani	m	102,709.00
· ·	al Advisory Services			102,709.00

	siers to Lower Levi		•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory S LCII: Kamira	Services (LLS)			102,709.00
Kalagala sub County	Kalagala	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,709.00
Lower Local Services	1			0.000.00
Sector: Works and T	*	n <i>t</i>		9,000.00
Lower Local Services	rban and Community Access I	Koaas		9,000.00
	roads Maintenance (LLS)			9,000.00
Kazzo-Lunyolya road(Kalagala Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				110 (00 21
Sector: Education	1 D.: E 1 4			118,600.31
Capital Purchases	ry and Primary Education			118,600.31
Output: Latrine construction LCII: Busiika	ction and rehabilitation			42,000.00
Five stance pit Latrine at Namumira C/U P/S	Namumira	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Busiika UmeaP/S	Bussika	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Kalanamu				
Five Stance pit latrine at Kalagala C/U P/S	Kalagala	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Kalanamu Public P/S	Kalanamu	Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			76,600.31
Lukyamu Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,543.91
LCII: Busiika				
Namumira C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,836.89
Nattyole R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,274.63
Busiika Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,704.96
LCII: Busoke				
Mpigi C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,744.93
Vvumba C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,095.59
LCII: Degeya				
Anoonya Orthodox		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,996.22
LCII: Kalanamu				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalanamu Pub.		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,902.27
Kalagala C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,562.18
CII: Kamira				
Kitanda R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,690.40
Bugema C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,274.63
CII: Kayindu				
Kayindu C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,003.36
Luteete Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,900.28
Kalagala Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,212.96
.CII: Lunyolya				
Kokko C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,263.78
Lunyolya R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
Lunyolya C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
.CII: Vumba				
Kyetume Sda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,341.45
Kibanga C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,918.27
Siira Memorial		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,399.42
Lower Local Services Sector: Health				00 592 20
Sector: Heatin LG Function: Primary	U aglth agus			90,583.30 90,583.30
Capital Purchases	пешинсите			90,363.30
•	ther Structures (Administra	tive)		39,289.12
kalagala HC IV Staff quarters		Conditional Grant to PHC - development	231002 Residential Buildings	39,289.12
Capital Purchases				
Lower Local Services	M C . (IIC)			0F 41 / F1
Output: NGO Basic He LCII: Busoke	ealthcare Services (LLS)			27,416.71
Natyole HC II	Natyole	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Degeya				
LCII: Degeya Annoonya HC II	Degeya	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugema University HC III	Lukyamu.	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthcar LCII: Busiika	e Services (HCIV-HCII-LLS)			23,877.47
Kalagala H/C IV	Kalagala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,127.47
LCII: Kayindu				
Kayindu H/C II	Kayindu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services				40.000.0
Sector: Water and E				40,899.27
LG Function: Rural Wat	er Supply and Sanitation			40,899.27
Capital Purchases Output: Shallow well con LCII: Busoke	nstruction			30,350.00
Shallow hand dug well	Busoke	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kalanamu				
Shallow hand dug well	Namuswe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kamira				
Shallow hand dug well	Bunsule	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kayindu				
Shallow hand dug well	Kayindu	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Vumba			221007.04	6.070.00
Shallow hand dug well		Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Busoke	g and rehabilitation			10,549.27
Borehole rehabilitation at LCII: Degeya	Busoke Modern, Mpigi	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Borehole rehabilitation at	Degeya	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kayindu				
Borehole rehabilitation at	Kayindu	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Capital Purchases		I CIU D	.,	2 07.7 4 4.00
LCIII: Kamira		LCIV: Bamunani	ka	796,624.89
Sector: Agriculture	1.1.			97,661.50
LG Function: Agriculture	al Advisory Services			97,661.50
Lower Local Services Output: LLG Advisory S	Services (LLS)			97,661.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
kamira sub County	Kamira	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
Lower Local Services				412.277.00
Sector: Works and Ti	-	•		413,277.00
	ban and Community Access R	oads		413,277.00
Capital Purchases Output: Rural roads cons LCII: Kabunyatta	struction and rehabilitation			404,277.00
10 kms of Buwanuka Kitendiri kabunyata road LCII: katagwe	Buwanuka Kitenderi and kabunyata	Donor Funding	231003 Roads and Bridges	237,810.00
7 kms of Kirimagando Bugayo Katagwe road Capital Purchases	Kirimagando Bugayo Katagwe	Donor Funding	231003 Roads and Bridges	166,467.00
Lower Local Services	roads Maintenance (LLS)			9,000.00
Kyabatonza-Nabinaka road(Kamira Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				
Sector: Education				220,208.75
LG Function: Pre-Primar	ry and Primary Education			220,208.75
Capital Purchases Output: Classroom const LCII: Nambere	ruction and rehabilitation			52,000.00
Two Classroom block at Nambere P/S	Nambere	Conditional Grant to SFG	231007 Other	38,000.00
LCII: Not Specified Retention to 10 schools		Conditional Grant to SFG	231007 Other	14,000.00
Output: Latrine construct LCII: katagwe	ction and rehabilitation			45,701.00
Five stance pit latrine at Kigumbya P/S LCII: Kitenderi	Kigumbya	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Kyangabakama P/S LCII: Mazzi	Kyangabakama	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit latrine lined at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	231007 Other	14,201.00
LCII: Nambere				
Five Stance pit Latrine at Nambere P/S	Nambere	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Mazzi	onstruction and rehabilitation			65,500.00
Afour units teachers quarters at Kabukunga P/S	Kabukunga	Conditional Grant to SFG	231007 Other	65,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furn LCII: Nambere	iture to primary schools			5,400.00
36 Class Desks to Nambere P/S	Nambere	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kaswa	Services UPE (LLS)			51,607.75
Kamira C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.18
Kabuguma C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,091.88
Kyampologoma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,683.26
LCII: katagwe				
St. Kalori Katagwe Keera		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,766.36
Katagwe R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,535.05
Makonkonyigo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
LCII: Kitenderi				
Kyangabakama		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,672.41
Kigumbya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,202.11
LCII: Mabuye				
Mabuye C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	
Matembe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,726.66
Watuba Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,873.15
LCII: Mazzi				
Mazzi C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,683.26
Kiiso P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,267.21
Kabukunga R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,146.14
LCII: Nambere				
Galikwoleka		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,775.49
Nambeere		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,066.47
Lower Local Services				70.000.00
Sector: Health	1.1			18,303.00
LG Function: Primary He Lower Local Services	auncare			18,303.00
	Services (HCIV-HCII-LLS))		6,050.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamira H/C III	Kamira	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,300.00
LCII: Mazzi				
Mazzi H/C II	Mazzi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Output: Multi sectoral T LCII: Kaswa	ransfers to Lower Local Gov	vernments		12,253.00
Kamira HC III		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,253.00
Lower Local Services				
Sector: Water and E				47,174.63
LG Function: Rural Wate	er Supply and Sanitation			47,174.63
Capital Purchases Output: Other Capital LCII: Nambere				3,900.00
construction of ferrocement tanks	Eden Set P/S	Conditional Grant to PAF monitoring	231007 Other	3,900.00
Output: Borehole drilling LCII: Kaswa	g and rehabilitation			43,274.63
Borehole rehabilitation at	Kakira Kibanga	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Deep bore hole siting desgining and drilled at LCII: katagwe	Kamira cattle Market	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at LCII: Nambere	Nakasejere Kikandwa	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Deep bore hole siting desgining and drilled at	Musalala	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Capital Purchases		LCIV: Bamunani	l _{ra}	221 494 27
LCIII: Kikyusa		LCIV: Bamunanii	ка	221,486.37
Sector: Agriculture				92,614.00
LG Function: Agriculture	al Advisory Services			92,614.00
Lower Local Services Output: LLG Advisory S LCII: Wabusana	Services (LLS)			92,614.00
Kikyusa sub County	wabusana	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Lower Local Services				
Sector: Works and T	-	_		9,000.00
•	rban and Community Access	Roads		9,000.00
Lower Local Services Output: Urban unpaved LCII: Kireku	roads Maintenance (LLS)			9,000.00
Kireku-Mulungiomu- Kalagala(Kikyusa Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services			. ,	
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				49,124.14
LG Function: Pre-Prim	ary and Primary Education			49,124.14
Lower Local Services				
Output: Primary School LCII: Kibengo	ols Services UPE (LLS)			49,124.14
Kibengo Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
Kibengo R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,748.36
LCII: Kireku				
Damascus Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,301.76
Kiwanguzi R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,900.28
St. Bruno Kalagala		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,457.11
Kyanukuzi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,581.89
LCII: Kiziba				
Bumbu Orthodox		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,504.22
Wakivule C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,744.65
Kiziba C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,007.07
LCII: Wabusana		•		
KankooleR R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,156.99
Kawe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,336.03
Nazalesi SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,645.28
Buzibwera C/u		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,645.28
LCII: Wankanya		·		
Kimazi C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,742.94
Lower Local Services				
Sector: Health				20,766.27
LG Function: Primary	Healthcare			20,766.27
Lower Local Services Output: NGO Basic He LCII: Kiziba	ealthcare Services (LLS)			10,266.27
Holly cross Kikyusa HC III	Kikyusa Trading Centre	Conditional Grant to PHC - development	263104 Transfers to other gov't	10,266.27
Output: Basic Healthca LCII: Kibengo	are Services (HCIV-HCII-LLS)		units(current)	10,500.00
Kibengo H/C III	Kibengo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kireku				
Kireku	Kireku	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kiziba				
kirumandagi H/C II	Kirumandagi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Wabusana				
Wabusana H/C III	Wabusana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services	• ,			40.001.07
Sector: Water and E				49,981.96
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			49,981.96
Output: Shallow well con LCII: Kireku	nstruction			6,070.00
Shallow hand dug well	Kireku	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drilling LCII: Kireku	g and rehabilitation			43,911.96
Borehole rehabilitation at LCII: Kiziba	Kyanukuzi	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Deep bore hole siting desgining and drilled at	Kikyusa Kelezia	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at	Kabaloge	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kyampogola				
Retention payment LCII: Wabusana		Conditional Grant to PAF monitoring	231007 Other	17,000.01
	Vogingo	Conditional Crant to	221007 Othan	2 627 22
Borehole rehabilitation at Capital Purchases	Kazinga	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCIII: Not Specified	<u> </u>	LCIV: Bamunani	ika	9,000.00
Sector: Education	•			9,000.00
	ry and Primary Education			9,000.00
Capital Purchases	onstruction and rehabilitation	1		9,000.00
LCII: Not Specified				·
Retention		Conditional Grant to SFG	231007 Other	9,000.00
Capital Purchases		LCIV. P	7	2 552 50
LCIII: Sekamuli		LCIV: Bamunani	ка	3,753.79
Sector: Education	m, and Dain am, Ed			3,753.79
Lower Local Services	ry and Primary Education			3,753.79

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary School LCII: Not Specified	s Services UPE (LLS)			3,753.79
Ndabirakoddala	Ndabirakoddala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,753.79
Lower Local Services		LCIU D	1	252.010.02
LCIII: Zirobwe		LCIV: Bamunani	ka	353,810.02
Sector: Agriculture	1.11. 6			102,709.00
LG Function: Agricultur	al Advisory Services			102,709.00
Lower Local Services Output: LLG Advisory S LCII: Bukimu	Services (LLS)			102,709.00
Zirobwe sub County	Zirobwe	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,709.00
Lower Local Services				
Sector: Works and T	-			9,000.00
	rban and Community Access R	oads		9,000.00
Lower Local Services Output: Urban unpaved LCII: Kabulanaka	roads Maintenance (LLS)			9,000.00
Phase I (Zirobwe Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services Sector: Education				180,344.89
LG Function: Pre-Prima	ry and Primary Education			180,344.89
Capital Purchases Output: Latrine constru LCII: Bukimu	ction and rehabilitation			31,500.00
Five Stance pit Latrine at Bukasa R/C P/S	Bukasa	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Nakigoza				
Five Stance pit Llatrine at St.Marys Tongo P/S LCII: Ngalonkalu	Tongo	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance Pit Latrine at Ttimba P/S	Ttimba	Conditional Grant to SFG	231007 Other	10,500.00
Output: Teacher house of LCII: Bububi	construction and rehabilitation	ı		65,500.00
Afour units teachers quarters at Nakabululu P/S	Nakabululu	Conditional Grant to SFG	231007 Other	65,500.00
Capital Purchases Lower Local Services Output: Primary School LCII: Bububi	s Services UPE (LLS)			83,344.89
Nakabululu C/U		Conditional Grant to	263101 LG Conditional	2,554.76
Masunkwe C/U		Primary Salaries Conditional Grant to Primary Salaries	grants(current) 263101 LG Conditional grants(current)	2,809.76
LCII: Bukimu				
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Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukasa R/C		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,068.46
Bukimu Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,395.71
Zirobwe R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,820.89
Zirobwe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,339.74
LCII: Kabulanaka				
Kabulanaka R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,981.66
LCII: Kakakala				
Wakatayi Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,430.25
Kalere C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,497.08
Kijugumbya R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,840.60
LCII: Kyetume				
Wabutungulu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,110.15
Kyetume C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,084.74
LCII: Nakigoza				
Tongo R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,726.66
Nakigoza C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,563.90
Kiyiiya R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
LCII: Nambi				
Nampunge		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,368.58
Namakofu C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,929.12
Nambi Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,817.18
LCII: Ngalonkalu				
Ngalonkalu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,258.36
Buyuki Wabiwalwa		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
Konko SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,836.89
Ttimba		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,030.49
Lower Local Services				
Sector: Health				16,634.18
LG Function: Primary Hea	lthcare			16,634.18
Lower Local Services Output: NGO Basic Health	ncare Services (LLS)			6,884.18

Description				
	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nambi				
Bulami HC II	Bulami	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,884.18
Output: Basic Healthcar LCII: Bububi	re Services (HCIV-HCII-LLS)			9,750.00
Bubuubi H/C II	Bubuubi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nakigoza				
Nakigoza H/C II	Nakigoza	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Nambi				
Nambi H/C II	Nambi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Ngalonkalu				
Zirobwe H/C III	Zirobwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,500.00
Lower Local Services				
Sector: Water and E				45,121.95
LG Function: Rural Wat	er Supply and Sanitation			45,121.95
LG Function: Rural Wat Capital Purchases Output: Shallow well con LCII: Kabulanaka				45,121.95 18,210.00
Capital Purchases Output: Shallow well co		Conditional Grant to PAF monitoring	231007 Other	•
Capital Purchases Output: Shallow well co	nstruction		231007 Other	18,210.00
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well	nstruction		231007 Other 231007 Other	18,210.00
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi	nstruction Manyama	PAF monitoring Conditional Grant to PAF monitoring	231007 Other	18,210.00 6,070.00 6,070.00
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi Shallow hand dug well	nstruction Manyama Kyambogo Ntawawulwa	PAF monitoring Conditional Grant to		18,210.00 6,070.00 6,070.00
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi	nstruction Manyama Kyambogo Ntawawulwa	PAF monitoring Conditional Grant to PAF monitoring Conditional Grant to	231007 Other	18,210.00 6,070.00 6,070.00
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi Shallow hand dug well Output: Borehole drillin LCII: Bukimu Borehole rehabilitation at	nstruction Manyama Kyambogo Ntawawulwa	PAF monitoring Conditional Grant to PAF monitoring Conditional Grant to	231007 Other	18,210.00 6,070.00 6,070.00
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi Shallow hand dug well Output: Borehole drillin LCII: Bukimu Borehole rehabilitation	nstruction Manyama Kyambogo Ntawawulwa g and rehabilitation	PAF monitoring Conditional Grant to PAF monitoring Conditional Grant to PAF monitoring Conditional Grant to	231007 Other 231007 Other	18,210.00 6,070.00 6,070.00 6,070.00 26,911.95
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi Shallow hand dug well Output: Borehole drillin LCII: Bukimu Borehole rehabilitation at LCII: Nakigoza Deep bore hole siting desgining and drilled at Borehole rehabilitation at	Manyama Kyambogo Ntawawulwa g and rehabilitation Kasokoso	PAF monitoring Conditional Grant to PAF monitoring	231007 Other 231007 Other 231007 Other	18,210.00 6,070.00 6,070.00 26,911.95 2,637.32
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi Shallow hand dug well Output: Borehole drillin LCII: Bukimu Borehole rehabilitation at LCII: Nakigoza Deep bore hole siting desgining and drilled at Borehole rehabilitation at LCII: Ngalonkalu	Manyama Kyambogo Ntawawulwa g and rehabilitation Kasokoso Gwalimuteko Kyambogo	PAF monitoring Conditional Grant to PAF monitoring	231007 Other 231007 Other 231007 Other 231007 Other 231007 Other	18,210.00 6,070.00 6,070.00 26,911.95 2,637.32 19,000.00 2,637.32
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi Shallow hand dug well Output: Borehole drillin LCII: Bukimu Borehole rehabilitation at LCII: Nakigoza Deep bore hole siting desgining and drilled at Borehole rehabilitation at LCII: Ngalonkalu Borehole rehabilitation at	Manyama Kyambogo Ntawawulwa g and rehabilitation Kasokoso Gwalimuteko	PAF monitoring Conditional Grant to	231007 Other 231007 Other 231007 Other 231007 Other	18,210.00 6,070.00 6,070.00 26,911.95 2,637.32
Capital Purchases Output: Shallow well con LCII: Kabulanaka Shallow hand dug well LCII: Nakigoza Shallow hand dug well LCII: Nambi Shallow hand dug well Output: Borehole drillin LCII: Bukimu Borehole rehabilitation at LCII: Nakigoza Deep bore hole siting desgining and drilled at Borehole rehabilitation at LCII: Ngalonkalu Borehole rehabilitation	Manyama Kyambogo Ntawawulwa g and rehabilitation Kasokoso Gwalimuteko Kyambogo	PAF monitoring Conditional Grant to PAF monitoring	231007 Other 231007 Other 231007 Other 231007 Other 231007 Other	18,210.00 6,070.00 6,070.00 26,911.95 2,637.32 19,000.00 2,637.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	al Advisory Services			92,614.00
Lower Local Services Output: LLG Advisory S LCII: Bombo Central	Services (LLS)			92,614.00
Bombo Town Council	Bombo	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Lower Local Services				
Sector: Works and T	ransport			87,862.00
LG Function: District, Un	rban and Community Access	Roads		87,862.00
Lower Local Services Output: Urban unpaved LCII: Bombo Central	roads Maintenance (LLS)			87,862.00
Bajjo-kisigiri Rd		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	18,000.00
UEB-NsubugaLane, Senfuma-Jemba Rd		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,862.00
Kabuutusi-Yusufu Rd		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,000.00
Bamiji-ismail juma Road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,000.00
Kona Kumudini lane		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
Lower Local Services				
Sector: Education				54,658.80
LG Function: Pre-Prima	ry and Primary Education			54,658.80
Capital Purchases Output: Latrine construct LCII: Special Area	ction and rehabilitation			10,500.00
Five Stance pit Latrine at Bombo Barracks P/S	Barracks	Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bombo Central	s Services UPE (LLS)			44,158.80
Bombo Common	Bombo Central	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,372.29
LCII: Lomule				
Bombo Umea	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,283.77
Happy Hours	Lomule	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,987.08
LCII: Namaliga				
Bombo Mixed	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	8,338.30
Namaliga C/U	Namaliga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,629.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkokonjeru				
Nkokonjeru Islamic	Nkokonjeru	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,560.46
LCII: Special Area				
Bombo Barracks		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	12,987.91
Lower Local Services				46.220.50
Sector: Health				46,220.53
LG Function: Primary I	Healthcare			46,220.53
<i>Lower Local Services</i> Output: NGO Basic He LCII: Lomule	althcare Services (LLS)			20,532.53
Nakatonya HC III	Gangama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Namaliga Namaliga HC III	Namaliga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthca LCII: Bombo Central	re Services (HCIV-HCII-LLS	8)	units(current)	3,500.00
Bombo H/C III	Bombo	Conditional Grant to PHC - development	263104 Transfers to other gov't	3,500.00
Outnut: Multi sectoral	Transfers to Lower Local Go	varnmants	units(current)	22,188.00
LCII: Bombo Central	Transiers to Lower Local Go	veriments		22,100.00
Bombo HC III & Bombo centre		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	22,188.00
Lower Local Services	1-	ICHI K AL		741 070 71
LCIII: Butuntumu		LCIV: Katikamu		741,868.71
Sector: Agriculture				97,661.50
LG Function: Agricultu	ral Advisory Services			97,661.50
Lower Local Services Output: LLG Advisory LCII: Ngogolo	Services (LLS)			97,661.50
Butuntumula sub County	Bamugolodde	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
Lower Local Services	T-1			10 000 00
Sector: Works and	-	Donda		10,000.00
LO Function: District, C Lower Local Services	Urban and Community Access	Kouus		10,000.00
	d roads Maintenance (LLS)			10,000.00
Bukambaga- Mulungiomu road(Butuntumula Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
Lower Local Services				E00 107 E
Sector: Education	1p			580,126.77
	ary and Primary Education			580,126.77
Capital Purchases				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom const LCII: Kalwanga	truction and rehabilitation			38,000.00
Two Classroom block Kansiiri RC P/S	Kansiirii	Conditional Grant to SFG	231007 Other	38,000.00
Output: Provision of furnitude LCII: Kalwanga	niture to primary schools			5,400.00
36 Class Desks to Kansiiri P/S	Kansiiri	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services				01 200 55
Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			91,299.77
Kikunyu Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,357.73
LCII: Bamugolode				
Kasiiso C/U	Kasiiso	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,247.50
Bamugolodde R/C	Bamugolodde	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
LCII: Bukambaga				
Bukambaga Public	Bukambaga	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,722.95
St. Matia M. Nabinonya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,249.22
Lusenke C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,184.12
Katuumu Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
Katuumu R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,336.03
LCII: Kakabala				
Mbaale SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,533.06
Kakabala C/U	Kakabala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,798.91
Ndibulungi R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,842.31
Nalongo Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,301.76
Nalongo C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,573.03
LCII: Kakinzi				
St. Maria of Rosery Kakinzi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,891.42
Kabanyi RC	Kabanyi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,533.06
Kyambogo Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,732.09
LCII: Kalwanga				
Kansiri R.C	Kansiri	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,939.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kagalama R.C	Kagalama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,831.46
LCII: Kyawangabi				
Muwangi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,387.43
Nakakono C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,395.71
Nabutaka R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,706.68
Kyawangabi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,804.33
Buzirandulu RC	Buzirandulu	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,184.12
LCII: Ngogolo				
Kasaala Boys	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,726.66
Kasaala Girls	Kasaala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,497.08
Butuntumula Umea	Ngogolo	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,471.66
Kiiya C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,422.84
Output: Multi sectoral LCII: Kyawangabi	Transfers to Lower Local Gove			445,427.00
8 primary schools		Conditional Grant to SFG	263204 Transfers to other gov't units(capital)	445,427.00
Lower Local Services Sector: Health				25,900.44
Sector: Heatin LG Function: Primary I	Hoaltheara			25,900.44 25,900.44
Lower Local Services	ealthcare Services (LLS)			17,150.44
kyevunze HC II	Kiiya	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Kasaala HC III	Kasala	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthca LCII: Bamugolode	are Services (HCIV-HCII-LLS)			8,750.00
Bamugolodde H/C II	Bamugolodde	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kalwanga				
Kabanyi H/C II	Kabanyi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyawangabi				
Lutuula H/C II	Lutuula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ngogolo				
Butuntumula H/C III	Butuntumula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services Sector: Water and E	muironmont			28,180.00
	ter Supply and Sanitation			28,180.00
Capital Purchases	ег зирріу ини запишион			20,100.00
Output: Other Capital LCII: Kalwanga				3,900.00
construction of	Kabanyi	Conditional Grant to	231007 Other	3,900.00
ferrocement tanks		PAF monitoring		
Output: Shallow well co LCII: Bamugolode	nstruction			24,280.00
Shallow hand dug well	Kassiso, Katente	Conditional Grant to PAF monitoring	231007 Other	12,140.00
LCII: Ngogolo				
Shallow hand dug well	Ndeeba, Kijukira	Conditional Grant to PAF monitoring	231007 Other	12,140.00
Capital Purchases LCIII: Katikamu		LCIV: Katikamu		368,323.02
Sector: Agriculture		DOTY: Howwarth		97,661.50
LG Function: Agricultur	al Advisory Services			97,661.50
Lower Local Services	at 11a, thery berries			77,002100
Output: LLG Advisory S LCII: Kweyanze	Services (LLS)			97,661.50
Katikamu sub County	Katikamu	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
Lower Local Services				
Sector: Works and T	-			9,000.00
	rban and Community Access	Roads		9,000.00
Lower Local Services	7.70			0.000.00
Output: Urban unpaved LCII: Buyuki	roads Maintenance (LLS)			9,000.00
Nakaseta-Tweyanze road(Katikamu Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services				205.465.04
Sector: Education	1D 1			205,467.04
	ry and Primary Education			205,467.04
Capital Purchases Output: Classroom cons LCII: Kikoma	truction and rehabilitation			76,000.01
Two classrooom block at GembeP/S LCII: Kyalugondo	Gembe	Conditional Grant to SFG	231007 Other	38,000.00
Two classrooms block at Bbugga Lukoge SDA P/S	Bbugga	Conditional Grant to SFG	231007 Other	38,000.01
Output: Latrine constru	ction and rehabilitation			31,500.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyuki				
Five Stance pit Latrineat Luwuube Umea P/S LCII: Migadde	Luwuube	Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pit Latrine at Lukomera Parents P/S	Lukomera	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Musale Busula				
Five Stance pit Latrine at Nsawo P/S	Nsawo	Conditional Grant to SFG	231007 Other	10,500.00
Output: Provision of fur LCII: Kikoma	niture to primary schools			10,800.00
36 Class Desks to Gembe P/S	Gembe	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
LCII: Musale Busula				
36 Class Desks to Bugga SDA P/s	Bugga	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bukeka	s Services UPE (LLS)			87,167.02
Bunaka		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,565.61
Bukolwa RC		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,612.73
LCII: Buyuki				
Luwuube Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,921.98
Buyuki R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,410.27
Buyuki C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	
Kacwampa R/C	Kacwampa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,666.98
Gulama	Gulama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Luwuube SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,346.88
LCII: Kikoma				
Kyevunze Community		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Gembe C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Kiryambidde		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
LCII: Kweyanze				
Monde High		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Monde R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,419.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tweyanze C/U		Conditional Grant to	263101 LG Conditional	4,529.63
·		Primary Salaries	grants(current)	
Zinunula		Conditional Grant to	263101 LG Conditional	2,408.28
LCII: Kyalugondo		Primary Salaries	grants(current)	
Lutembe Umea		Conditional Grant to	263101 LG Conditional	4,128.14
Eutembe emeu		Primary Salaries	grants(current)	1,12011
Kyalugondo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
LCII: Migadde				
Lugo Orphanage		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,263.78
Lukomera Parents		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
Naluvule R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,194.97
Lukomera C.U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,670.69
LCII: Musale Busula				
Nsawo c/u		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,833.45
Kaswa Muslim	Kaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,632.71
Bbugga Sda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,799.97
Sempa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,113.59
Lower Local Services				
Sector: Health				29,282.53
LG Function: Primary I	Healthcare			29,282.53
Lower Local Services Output: NGO Basic He LCII: Kweyanze	althcare Services (LLS)			20,532.53
Katikamu Kisule HC	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	10,266.27
Output: Basic Healthca LCII: Buyuki	are Services (HCIV-HCII-LLS)		units(current)	8,750.00
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
LCII: Musale Busula			anno (current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsawo H/C III	Nsawo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services				
Sector: Water and En	nvironment			26,911.95
LG Function: Rural Wate	er Supply and Sanitation			26,911.95
Capital Purchases Output: Borehole drilling LCII: Kweyanze	g and rehabilitation			26,911.95
•	Lusenke	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Migadde				
Borehole rehabilitation at	Ntangala, Kanyike	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Deep bore hole siting desgining and drilled at	Kachwampa	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Capital Purchases		LOW W. H		25 4 < 40 0 5
LCIII: Luwero		LCIV: Katikamu		251,649.97
Sector: Agriculture				107,756.50
LG Function: Agriculture	ıl Advisory Services			107,756.50
Lower Local Services Output: LLG Advisory S LCII: Kabakedi	dervices (LLS)			107,756.50
Luweero sub County	Kiwogozi	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	107,756.50
Lower Local Services				
Sector: Works and Ta	ransport			9,000.00
LG Function: District, Ur	ban and Community Access	Roads		9,000.00
Lower Local Services Output: Urban unpaved LCII: Kabakedi	roads Maintenance (LLS)			9,000.00
Kabakedi- Kalyamagonja-Bwoji (Luwero Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services Sector: Education				113,953.47
LG Function: Pre-Primar	ry and Primary Education			113,953.47
Capital Purchases	y ana 1 rimury Education			113,733.4/
*	ruction and rehabilitation			38,000.00
Two Classroom block at Kikube C/U P/S	Kikobe	Conditional Grant to SFG	231007 Other	38,000.00
Capital Purchases				
Lower Local Services				-
Output: Primary Schools LCII: Bwaziba	Services UPE (LLS)			75,953.47
St. Mugagga Kikungo		Conditional Grant to	263101 LG Conditional	3,010.50
Bwaziba C/U		Primary Salaries Conditional Grant to Primary Salaries	grants(current) 263101 LG Conditional grants(current)	3,455.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiberenge Public		Conditional Grant to	263101 LG Conditional	4,084.74
LCII: Bweyeyo		Primary Salaries	grants(current)	
Nsaasi Umea		Conditional Grant to	263101 LG Conditional	2,663.27
Ttama C/U		Primary Salaries Conditional Grant to	grants(current) 263101 LG Conditional	4,166.12
Kanyogoga R.C		Primary Salaries Conditional Grant to	grants(current) 263101 LG Conditional	2,983.37
LCII: Kabakedi		Primary Salaries	grants(current)	
Kabuye Umea		Conditional Grant to	263101 LG Conditional	3,764.64
insuje emen		Primary Salaries	grants(current)	2,701101
Kikunyu C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,636.15
Kibula R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,842.31
LCII: Kaguugo		y 2	<i>5</i> ()	
Kyetume C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,721.24
Sakabusolo R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,393.99
LCII: Kasaala		•		
Kasaala C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,658.71
Kyegombwa C/U	Kyegombwa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,826.04
LCII: katugo		,	8(
Ndagga St. Mary's		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,319.75
Balita Lwogi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,686.97
LCII: Kigombe		, <i>-</i>	g	
Mamuli R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,174.98
Kiwumpa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,411.98
Mamuli C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,151.56
LCII: Kikube		y		
Kikube R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,070.18
Kikube C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,652.42
Kyampisi R.C	Kyampisi	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,449.96
LCII: Nakikota		Timary Summes	S. anto (Carront)	
Nakikoota R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,290.91
Bukasa Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,538.29
Lower Local Services		•	,	
D 011				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				8,800.00
LG Function: Primary H	<i>lealthcare</i>			8,800.00
Lower Local Services Output: Basic Healthcar LCII: Bwaziba	re Services (HCIV-HCII-LLS)			8,800.00
Bwaziba H/C II	Bwaziba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kabakedi				
Kabekedi H/C II	Kabekedi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: katugo				
Katuugo H/C II	Katuugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kigombe				
Kigombe H/C II	Kigombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kikube				
Kikube H/C II	kikube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services				
Sector: Water and E	nvironment			12,140.00
LG Function: Rural Wat	er Supply and Sanitation			12,140.00
Capital Purchases Output: Shallow well con LCII: katugo	nstruction			12,140.00
Shallow hand dug well	Katuugo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Nakikota				
Shallow hand dug well	Kasaala	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Capital Purchases		LOW W. Cl		4 1 42 204 00
LCIII: Luwero T/C		LCIV: Katikamu		4,143,284.90
Sector: Agriculture	141. 6 .			223,792.00
LG Function: Agricultur	ai Advisory Services			223,792.00
Lower Local Services Output: LLG Advisory S LCII: Luwero East	Services (LLS)			92,614.00
Luweero Town Council	Kizito	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Output: Multi sectoral T LCII: Kasana - Kavule	ransfers to Lower Local Gove	ernments		131,178.00
Bamunanika , Kikyusa , Makulubita		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	131,178.00
Lower Local Services				
Sector: Works and T	ransport			1,005,153.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U Capital Purchases	rban and Community Access I	Roads		1,005,153.00
Output: Specialised Mac LCII: Kasana - Kavule	chinery and Equipment			44,600.00
Maintenance of Plants and Equipments		Other Transfers from Central Government	231005 Machinery and Equipment	44,600.00
Output: Rural roads con LCII: Luwero East	struction and rehabilitation			2,500.00
Repair and maintenance of Plants and Vehicles (Garage imprest)		Other Transfers from Central Government	231003 Roads and Bridges	2,500.00
Capital Purchases Lower Local Services				
	roads Maintenance (LLS)			87,428.00
Abby Mukwaya (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Kaliba road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,500.00
Mabale road (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Yawe-Kyeyune-Kiwoko		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	38,228.00
Bukuma Little Engles (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Police lane (Completion)		Other Transfers from Central Government	263104 Transfers to other gov't	23,000.00
Luwero Deocesse road		Other Transfers from Central Government	units(current) 263104 Transfers to other gov't units(current)	7,100.00
Kazinga road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,600.00
Bypass (Retention)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,500.00
Output: District Roads I LCII: Luwero West	Maintainence (URF)		. ,	424,406.00
Three Town Councils		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	424,406.00
Output: Multi sectoral T LCII: Luwero West	Transfers to Lower Local Gove		grants(current)	446,219.00
Bam , Kikyusa		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	446,219.00
Lower Local Services		LUDI)	grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				2,140,182.96
LG Function: Pre-Prima	ry and Primary Education			30,974.96
Lower Local Services				
Output: Primary School LCII: Kiwogozi	s Services UPE (LLS)			30,974.96
Kasana Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,193.25
Kasana St. Jude		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,746.65
Luweero Girls C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,661.56
Luweero Boys C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,347.15
LCII: Luwero central		Timary Salaries	grants(current)	
Luweero SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,113.59
St. Jude Kyegombwa		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,666.98
LCII: Luwero East			8(
Luweero Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,245.79
Lower Local Services LG Function: Secondary	Education			2,109,208.00
Lower Local Services				
Output: Secondary Capi LCII: Luwero West	itation(USE)(LLS)			2,109,208.00
Secondary School		Multi-Sectoral Transfers to LLGs	263306 Conditional transfers to Secondary Schools	2,109,208.00
Lower Local Services				
Sector: Health				51,557.62
LG Function: Primary H	<i>lealthcare</i>			51,557.62
Capital Purchases Output: Buildings & Oth LCII: Kasana - Kavule	her Structures (Administrative	è)		5,258.30
Retention on mortuary and placenta pit	Kasana	Conditional Grant to PHC Salaries	231007 Other	5,258.30
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kasana - Kavule	althcare Services (LLS)			10,266.27
Bishop Asili	Kakokolo	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't	10,266.27
	re Services (HCIV-HCII-LLS)		units(current)	24,545.06
LCII: Kasana - Kavule			262104 = 6	.
Luwero H/C IV	kasana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	24,545.06
Output: Multi sectoral T	Transfers to Lower Local Gove	ernments	anno (carrein)	11,488.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Luwero Abattoir		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,488.00
Lower Local Services	•			14 (25 22
Sector: Water and E				14,637.32
LG Function: Rural Wat	er Supply and Sanitation			14,637.32
Capital Purchases Output: Vehicles & Otho LCII: Luwero central	er Transport Equipment			6,000.00
Servicing of sector vehicles and motorcycles, general mechanical fixing		Conditional Grant to PAF monitoring	231004 Transport Equipment	6,000.00
Output: Other Capital LCII: Luwero central				6,000.00
Repair of Office toilet		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Borehole drillin LCII: P.W.D	g and rehabilitation			2,637.32
Borehole rehabilitation at	Piida	Conditional Grant to PAF monitoring	231007 Other	2,637.32
Capital Purchases				
Sector: Social Develo	-			124,638.00
	ty Mobilisation and Empower	ment		124,638.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Luwero West	ransfers to Lower Local Gov	vernments		124,638.00
Luweero District		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	124,638.00
Lower Local Services				
Sector: Justice, Law	and Order			571,071.00
LG Function: Local Poli	ce and Prisons			571,071.00
Lower Local Services Output: Multi sectoral T LCII: Luwero West	Transfers to Lower Local Gov	vernments		571,071.00
Luweero T/C, Bombo		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	571,071.00
Lower Local Services	3.6			44.0-0
Sector: Public Sector	_			12,253.00
	ernment Planning Services			12,253.00
Lower Local Services Output: Multi sectoral T LCII: Luwero West	ransfers to Lower Local Gov	vernments		12,253.00
Luweero Distrrict		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,253.00
Lower Local Services				
LCIII: Makulubita		LCIV: Katikamu		864,668.78
Sector: Agriculture				107,756.50
LG Function: Agricultur	al Advisory Services			107,756.50
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Makulubita	Services (LLS)			107,756.50
Makulubita sub County	Makulubita	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	107,756.50
Lower Local Services Sector: Works and T	Fransport			339,391.00
	Transport Trban and Community Access	Poads		339,391.00
Capital Purchases	nstruction and rehabilitation	Rous		330,391.00
3 kms of Kabira Namayamba Road LCII: Kasozi	Kabira Namayamba	Donor Funding	231003 Roads and Bridges	68,800.00
10 kms of Bugayo Kasozi Lubwama road LCII: Makulubita	Bugayo Kasozi Lubwama	Donor Funding	231003 Roads and Bridges	166,467.00
4 kms of Mugogo Bukusu road Capital Purchases	Mugogo Bukusu	Donor Funding	231003 Roads and Bridges	95,124.00
Lower Local Services Output: Urban unpaved LCII: Kanyanda	l roads Maintenance (LLS)			9,000.00
Namakato-Mayanja road(Makulubita Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
Lower Local Services Sector: Education				341,283.32
LG Function: Pre-Prima	ary and Primary Education			110,283.32
Capital Purchases Output: Classroom cons LCII: Mawale	struction and rehabilitation			38,000.00
Two classrooms block at Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	231007 Other	38,000.00
Output: Provision of fur LCII: Mawale	rniture to primary schools			5,400.00
36 Class Desks to Kyamuwoya P/S	Kyamuwoya	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
Capital Purchases				
LCII: Kagogo	ls Services UPE (LLS)			66,883.32
Semyungu St. Peter		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,312.61
Ntinda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,581.89
Kagogo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,146.14
LCII: Kalasa		•		
Kalasa Mixed		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,974.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiribedda C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,081.03
LCII: Kangave				
Kangavve C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Kikunyu Kabugo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,894.85
LCII: Kanyanda				
Kanyanda		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Namakata		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Bugayo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,679.55
LCII: Kasozi				
Kisazi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	
Bulamba C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Kyamuwooya		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,435.40
LCII: Makulubita				
Nakikonge R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Mugogo		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	,
Tope zulus	makulubita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,885.72
LCII: Mawale			2/21011.00	2 402 52
Kagembe LCII: Nsavu		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,482.52
		Conditional Grant to	263101 LG Conditional	4,090.17
Namayamba R.C LCII: waluleta		Primary Salaries	grants(current)	4,090.17
Waluleeta R.C		Conditional Grant to	263101 LG Conditional grants(current)	4,399.42
Boowa C/U		Primary Salaries Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,035.91
Lower Local Services LG Function: Second	ary Education	-		231,000.00
Capital Purchases Output: Classroom c LCII: Kalasa	onstruction and rehabilitation			231,000.00
Kalasa SSS, Ndejjee, and Buzibwera sss.		Construction of Secondary Schools	231001 Non- Residential Buildings	231,000.00
Capital Purchases		•		
Sector: Health				25,046.00
LG Function: Primar	y Healthcare			25,046.00
Lower Local Services Output: Basic Health	care Services (HCIV-HCII-LLS	5)		14,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanyanda				
Kanyanda H/C II	Kanyanda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kasozi				
Kasozi H/C III	Kasozi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Makulubita				
Makulubita H/C III	Makulubita	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Nsavu				
Nsanvu H/C II	Nsanvu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: waluleta				
Bowa H/C III	Bowa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
' - '	ransfers to Lower Local Go	overnments		11,046.00
LCII: Makulubita		LCMCD (E	262204 T	11 046 00
Makulubita HC III Lower Local Services		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,046.00
Sector: Water and E	nvironment			51,191.95
LG Function: Rural Wat	er Supply and Sanitation			51,191.95
Capital Purchases Output: Shallow well con LCII: Kagogo	nstruction			24,280.00
Nakalembeka	Nakalembeka	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Shallow hand dug well	Ntinda Buligwe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Makulubita				
Shallow hand dug well	Kikoko	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Mawale				
Shallow hand dug well	Kitemamasanga	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Kalasa	g and rehabilitation			26,911.95
Borehole rehabilitation at LCII: Kasozi	Kalasa P/S, Lugogo	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Deep bore hole siting desgining and drilled at LCII: Makulubita	Semyungu	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at	Nakikonge PS	Conditional Grant to PAF monitoring	231007 Other	2,637.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCIII: Not Specif	ïed	LCIV: Katikamu		2,800.00
Sector: Education				2,800.00
LG Function: Pre-Prin	mary and Primary Education			2,800.00
Capital Purchases				
Output: Classroom co LCII: Not Specified	onstruction and rehabilitation			2,800.00
Monitoring seven sites	s	Conditional Grant to SFG	231007 Other	2,800.00
Capital Purchases				40.5.2.40.04
LCIII: Nyimbwa		LCIV: Katikamu		406,240.91
Sector: Agricultur				92,614.00
=	tural Advisory Services			92,614.00
Lower Local Services	a			0.0
Output: LLG Advisor LCII: Nakatonya	ry Services (LLS)			92,614.00
Nyimbwa sub County	y Nakatonya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
Lower Local Services				
Sector: Works and	l Transport			11,000.00
LG Function: District,	Urban and Community Access	Roads		11,000.00
Lower Local Services Output: Urban unpav LCII: Kiyanda	red roads Maintenance (LLS)			11,000.00
Kiyana-Gunda road(Nyimbwa Sc)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,000.00
Lower Local Services				
Sector: Education				106,718.38
	mary and Primary Education			106,718.38
Capital Purchases Output: Classroom co LCII: Ssambwe	onstruction and rehabilitation			38,000.00
Two classroom block a Kakute P/S	at Kakute	Conditional Grant to SFG	231007 Other	38,000.00
Capital Purchases				
-	ools Services UPE (LLS)			68,718.38
LCII: Bajjo		Condition-1 C	262101 I C C 4:4: 1	401710
Lukole Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,817.18
LCII: Buvuma			20101787	
St. Savio Buvuma		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,775.49
Kikubampagi		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,104.45
LCII: Kalule		3		
Kalule R.C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,477.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalule C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,095.59
Kalule Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,140.71
LCII: Kiyanda				
Nandere Girls		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,262.06
Nandere Boys		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,068.46
Bbaale		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,395.71
LCII: Nakatonya				
Nyimbwa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,780.92
Bombo Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,759.21
Bembe Hill		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,464.52
LCII: Ssambwe				
Sambwe Orthodox		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,243.80
Ndejje Junior		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,943.68
Lady Irene		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,533.06
Nalwana Islamic		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,301.76
Nalinya Lwantale		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,361.44
Kakute P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,193.25
Lower Local Services				
Sector: Health				159,493.89
LG Function: Primary H	<i>lealthcare</i>			159,493.89
Capital Purchases Output: Buildings & Otl LCII: Nakatonya	her Structures (Administra	tive)		115,681.58
retention on nyimbwa staff house		Conditional Grant to PHC- Non wage	231002 Residential Buildings	11,213.77
completion of Nyimbwa General ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	104,467.81
Capital Purchases		The development	Residential Bandings	
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			19,934.84
LCII: Kalule	Vibici	Conditional Court	262104 Transferret-	6 504 10
Al Raham	Kibisi	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,584.18
LCII: Kiyanda			(- · · · · - · · ·)	

				-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nandere HC II	Nandere	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Ssambwe				
Ndejje HC II	Ndejje	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,466.48
Output: Basic Healthcar LCII: Nakatonya	e Services (HCIV-HCII-LLS)		` ,	23,877.47
Nyimbwa H/C IV	Nyimbwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,127.47
LCII: Ssambwe				
Ssambwe H/C II	Ssambwe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services	•			26.41.4.64
Sector: Water and E				36,414.64
LG Function: Rural Wat	er Supply and Sanitation			36,414.64
Capital Purchases Output: Shallow well con LCII: Buvuma	nstruction			12,140.00
Shallow hand dug well	Bufumba Nswa	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kalule				
Shallow hand dug well	Kalule C/U	Conditional Grant to PAF monitoring	231007 Other	6,070.00
Output: Borehole drillin LCII: Bajjo	g and rehabilitation			24,274.64
Deep bore hole siting desgining and drilled at LCII: Kalule	Konde P/S	Conditional Grant to PAF monitoring	231007 Other	19,000.00
Borehole rehabilitation at	Kalule, Sinalya	Conditional Grant to PAF monitoring	231007 Other	5,274.64
Capital Purchases LCIII: Wobulenzi T	Z/C	LCIV: Katikamu		256,184.15
Sector: Agriculture	<i>.</i> /C	LCIV. Kankama		87,566.50
LG Function: Agriculture	al Advisory Services			87,566.50
Lower Local Services	ui Auvisory Services			67,300.30
Output: LLG Advisory S LCII: Katikamu	Services (LLS)			87,566.50
wobulenzi town council	Katikamu	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,566.50
Lower Local Services	1			Z1 000 00
Sector: Works and Transport I.C. Eunstine District Urban and Community Access Boads				61,000.00
LG Function: District, Urban and Community Access Roads Lower Local Services				61,000.00
Output: Urban unpaved roads Maintenance (LLS) LCII: Bukalasa				61,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukalasa (Sikanusu)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,000.00
Nakadingidi (A&B)		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
Bukalasa - Kikasa		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,000.00
LCII: Wobulenzi East				
Kigulu road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
Lower Local Services				(1.0//.7/
Sector: Education	ary and Primary Education			61,066.76 61,066.76
Capital Purchases	ary and Frimary Education			01,000.70
-	uction and rehabilitation			21,000.00
Five Stance pit Latrine at Bukolwa C/U P/S LCII: Wobulenzi East		Conditional Grant to SFG	231007 Other	10,500.00
Five Stance pitLatrine at Wobulenzi Umea P/S	wobulenzi S	Conditional Grant to SFG	231007 Other	10,500.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bukalasa	ls Services UPE (LLS)			40,066.76
Bukalasa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,542.20
LCII: Katikamu				
Katikamu Sebamala		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	
Katikamu SDA		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
Katikamu Kisule		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,422.84
Bukolwa C/U		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,690.40
LCII: Wobulenzi East				
Wobulenzi Public		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	
Wobulenzi Umea		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	-,-
Al-Answar UPE P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,079.32
LCII: Wobulenzi West				
wobulenzi R/C		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,509.64
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary I	Healthcare			46,550.89
Lower Local Services Output: NGO Basic He LCII: Katikamu	althcare Services (LLS)			34,300.89
Wobulenzi RHU	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
Katikamu SDA	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
LCII: Wobulenzi Central				
Njovu islamic H/C		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
Njovu Islamic Centre		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
Output: Basic Healthca LCII: Bukalasa	re Services (HCIV-HCII-LLS)			12,250.00
Bukalasa H/C III	Bukalasa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Katikamu				
Katikamu H/C III	Katikamu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi East				
Kikoma H/C III	Kikoma	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Wobulenzi West			, ,	
Bukolwa H/C II	Bukolwa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
Lower Local Services				