

# **Vote: 532** Luwero District

---

## **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**

# **Vote: 532** Luwero District

---

## **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 accomplished by the District. This is a greate measure of our performance which will be reflected in our Quarterly progress Reports and will form a vital part of our performance appriasals.Heads of Departments and Sector heads have signed output indicators and I call for maximum support towards achieving them.I wish you all seccuss.

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

# Vote: 532 Luwero District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	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
<b>Total Revenues</b>	<b>30,518,718</b>	<b>26,494,894</b>	<b>34,373,945</b>

#### 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

US\$ 000's	2011/12		2012/13
	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
<b>Grand Total</b>	<b>29,505,502</b>	<b>26,380,303</b>	<b>34,373,945</b>
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

# Vote: 532 Luwero District

---

## 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 accomplishments 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 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 - Giriyaada (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 Educaiton 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 Headquarters 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.

# Vote: 532 Luwero District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>338,627</b>	<b>284,210</b>	<b>317,627</b>
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	19,571
Market/Gate Charges	30,322	47511.186	36,497
Public Health Licences	10	20.3	1,010
Business licences	4,156	5540.003	5,156
Animal & Crop Husbandry related levies	1,923	3439.481	1,923
Registration of Businesses	687	963.2	687
Application Fees	11,550	659.2	1,155
<b>2a. Discretionary Government Transfers</b>	<b>2,536,381</b>	<b>2,524,157</b>	<b>2,805,648</b>
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
<b>2b. Conditional Government Transfers</b>	<b>21,958,408</b>	<b>20,398,886</b>	<b>24,660,118</b>
Conditional Grant to Primary Salaries	10,356,852	9021882.027	10,859,658
Conditional Grant to Secondary Education	1,714,490	1631614.119	2,308,246
Conditional Grant to Urban Water		22139	0
Conditional Grant to SFG	169,059	159562	670,701
Conditional Grant to Tertiary Salaries	0	0	66,908
Conditional Transfers for Non Wage Community Polytechnics		0	70,773
Conditional transfer for Rural Water	394,063	374359	475,007
Conditional Grant to Women Youth and Disability Grant	13,665	13571	17,438
Conditional Grant to Secondary Salaries	3,088,016	3316021.117	3,749,915
Conditional Grant to Primary Education	819,124	753584	833,213
Conditional Grant to PHC Salaries	2,378,743	2412922.063	2,648,651
Conditional Grant to PHC- Non wage	199,166	183233.613	199,166
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	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,750	11728	9,058
Conditional Grant to Community Devt Assistants Non Wage	3,644	3352	4,854
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	1,400,456	1401456	1,394,995
Conditional Grant to PHC - development	139,289	144738	139,289
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	331,784	107641.415	107,640
Conditional transfers to DSC Operational Costs	97,604	89795.874	60,503
Conditional transfers to Production and Marketing	116,985	107625	116,655

# Vote: 532 Luwero District

## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	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
<b>2c. Other Government Transfers</b>	<b>1,806,031</b>	<b>1,598,423</b>	<b>1,328,176</b>
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
<b>3. Local Development Grant</b>	<b>731,313</b>	<b>694,672</b>	<b>730,733</b>
LGMSD (Former LGDP)	731,313	694672	730,733
<b>4. Donor Funding</b>	<b>3,147,959</b>	<b>994,547</b>	<b>4,531,644</b>
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
MOH		0	50,000
<b>Total Revenues</b>	<b>30,518,718</b>	<b>26,494,894</b>	<b>34,373,945</b>

### 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 positive 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 fulfilled 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 overall percentage contribution of 29, while the least contribution is expected from Public health Licenses of less than 1 percent.

# Vote: 532 Luwero District

---

## 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 expects 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 Organization.

# Vote: 532 Luwero District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>687,589</b>	<b>639,901</b>	<b>1,811,905</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	629,084	598,223	1,746,275
Wage	403,490	403,495	1,008,324
Non Wage	225,594	194,728	737,952
<i>Development Expenditure</i>	58,505	36,384	65,630
Domestic Development	58,505	36384.1	65,630
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>687,589</b>	<b>634,607</b>	<b>1,811,905</b>

#### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	676,517	634,607	1,811,906
<b>Cost of Workplan (UShs '000):</b>	<b>676,517</b>	<b>634,607</b>	<b>1,811,906</b>

#### Planned Outputs for 2012/13

The department major outputs are 12 DTPC and Senior Management meetings held, 10 National and International days celebrated, 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



# Vote: 532 Luwero District

## 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 services, increasing awareness for girl child education, supporting orphans and vulnerable children, support HIV positive living, preventive approaches like safe male circumcision.

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

#### 1. Limited local revenue

The council expectations are higher than the locally raised resources which limits implementation of service delivery.

#### 2. Attracting and retaining of Staff.

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

#### 3. Wage bill short fall

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

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	449,118	345,072	
LGMSD (Former LGDP)	449,118	345,072	
<b>Total Revenues</b>	<b>1,697,195</b>	<b>1,224,911</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	879,839	0
Wage		445,480	0
Non Wage		434,359	0
<i>Development Expenditure</i>	0	345,072	0
Domestic Development		345,072.232	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,224,911</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 532 Luwero District

## Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
Function Cost (US\$ '000)	2,053,257	1,224,911	0
Cost of Workplan (US\$ '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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
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
<b>Total Revenues</b>	<b>264,360</b>	<b>265,770</b>	<b>335,004</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
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
<b>Total Expenditure</b>	<b>264,360</b>	<b>265,769</b>	<b>335,004</b>

### 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

# Vote: 532 Luwero District

## Workplan 2: Finance

balance of 93% from central government transfers.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15.06.2012	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
<b>Function Cost (UShs '000)</b>	<b>264,360</b>	<b>265,769</b>	<b>335,004</b>
<b>Cost of Workplan (UShs '000):</b>	<b>264,360</b>	<b>265,769</b>	<b>335,004</b>

### 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 prepared, one Local Revenue Enhancement plan produced and implementation of local revenue enhancement strategies.

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

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 fifty percent of the District priorities thereof creating funding gaps year to year.

#### 2. weak Department expenditure ranking.

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

#### 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 Revenue 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
<b>A: Breakdown of Workplan Revenues:</b>			
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

# Vote: 532 Luwero District

## Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	30,000	16,289	56,454
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	111,524	160,776	96,000
Conditional Grant to PAF monitoring	2,000	2,000	4,000
Transfer of District Unconditional Grant - Wage	21,727	21,727	60,974
Conditional transfers to Councillors allowances and E:	331,784	107,641	107,640
Conditional Grant to DSC Chairs' Salaries	18,000	7,500	23,400
<i>Development Revenues</i>		0	73,017
District Unconditional Grant - Non Wage		0	73,017
<b>Total Revenues</b>	<b>781,630</b>	<b>572,434</b>	<b>650,508</b>

## B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	781,630	572,433	577,491
Wage	511,911	230,107	332,414
Non Wage	269,719	342,326	245,077
<i>Development Expenditure</i>	0	0	73,017
Domestic Development	0	0	73,017
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>781,630</b>	<b>572,433</b>	<b>650,508</b>

## 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	12	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
<b>Function Cost (UShs '000)</b>	<b>781,630</b>	<b>572,433</b>	<b>650,508</b>
<b>Cost of Workplan (UShs '000):</b>	<b>781,630</b>	<b>572,433</b>	<b>650,508</b>

### 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) quarterly 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

# Vote: 532 Luwero District

## Workplan 3: Statutory Bodies

.The inadequate facilitation 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 ordinary due the budget cut which has led to increased work load.

### 3. The DSC was constituted late

There was accumulated work load because the commission was non existent

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>2,300,880</b>	<b>2,004,715</b>	<b>2,420,357</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	283,378	254,259	187,665
Wage	225,712	203,304	127,460
Non Wage	57,667	50,955	60,206
<i>Development Expenditure</i>	2,017,502	1,748,415	2,232,691
Domestic Development	1,734,204	1,487,076.032	1,605,091
Donor Development	283,298	261,339	627,600
<b>Total Expenditure</b>	<b>2,300,880</b>	<b>2,002,674</b>	<b>2,420,357</b>

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

	2012/13	2013/14	2014/15
<b>Function: 0181 Agricultural Advisory Services</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>1,669,862</b>	<b>1,564,564</b>	<b>1,538,409</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed		6	0
No. of livestock vaccinated	100	285528	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
<b>Function Cost (US\$ '000)</b>	<b>631,019</b>	<b>438,111</b>	<b>872,385</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>9,563</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,300,881</b>	<b>2,002,674</b>	<b>2,420,357</b>

### 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 DLSP programme

2. Under the PMG we plan to concentrate on disease control for livestock as well as fish and crops. Vaccination of livestock will be on the fore front so as to attract buyers from all over Uganda

3. Anti vermin operations shall be conducted in order to reduce destruction of farmers crops and livestock 4. Facilitation of the PFA to enable farmers earn a minimum 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 focuses on the plight of children and therefore deals with issues of household food security, nutrition and household income. Under its banana-value chain program it will procure and distribute banana tissue 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 of Luwero district it focuses 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

# Vote: 532 Luwero District

## 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>3,611,049</b>	<b>3,362,152</b>	<b>4,848,986</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	797,287	559,098	1,795,116
Domestic Development	201,264	187,383.331	217,204
Donor Development	596,023	371,715	1,577,912
<b>Total Expenditure</b>	<b>3,611,048</b>	<b>3,342,952</b>	<b>4,848,986</b>

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 532 Luwero District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
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	99
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 health 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
<b>Function Cost (UShs '000)</b>	<b>3,611,048</b>	<b>3,342,952</b>	<b>4,848,986</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,611,048</b>	<b>3,342,952</b>	<b>4,848,986</b>

### Planned Outputs for 2012/13

The components of the minimum Health care package including Martenal and child health services (FP, ANC, Deliveries, PNC, & immunization 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.



# Vote: 532 Luwero District

## 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 accommodation 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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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 Polytech			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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>16,751,397</b>	<b>15,544,205</b>	<b>19,558,711</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	560,663	602,670	1,347,128
Domestic Development	560,663	602,669.63	1,347,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,751,397</b>	<b>15,544,205</b>	<b>19,558,711</b>

### 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

# Vote: 532 Luwero District

## Workplan 6: Education

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

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of 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
<b>Function Cost (US\$ '000)</b>	<b>11,645,384</b>	<b>10,221,399</b>	<b>13,090,068</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	785	785	843
<b>Function Cost (US\$ '000)</b>	<b>5,002,506</b>	<b>5,218,224</b>	<b>6,090,123</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>194,097</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of inspection reports provided to Council	12	1	12
No. of primary schools inspected in quarter	560	428	638
No. of secondary schools inspected in quarter	123	23	
No. of tertiary institutions inspected in quarter	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>101,508</b>	<b>104,582</b>	<b>182,424</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	2	8	
No. of children accessing SNE facilities		238	
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,751,397</b>	<b>15,544,205</b>	<b>19,558,711</b>

### 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 committees and PTAs

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

# Vote: 532 Luwero District

## Workplan 6: Education

### 1. High pupil classroom/Latrine ratio

Many classrooms are over populated and to make matters worse in some schools pupils are still studying 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 easily 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>2,705,645</b>	<b>1,219,837</b>	<b>2,688,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	1,657,521	47,200	1,346,238
Domestic Development	30,500	47,200	103,391
Donor Development	1,627,021	0	1,242,847
<b>Total Expenditure</b>	<b>2,705,645</b>	<b>1,198,724</b>	<b>2,688,608</b>

### 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

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

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km. of rural roads constructed	102	0	51
Length in Km. of rural roads rehabilitated		0	51
<i>Function Cost (UShs '000)</i>	<i>2,675,145</i>	<i>1,146,847</i>	<i>2,594,008</i>
<b>Function: 0482 District Engineering Services</b>			
<i>Function Cost (UShs '000)</i>	<i>30,500</i>	<i>51,877</i>	<i>94,600</i>
<b>Cost of Workplan (UShs '000):</b>	<b>2,705,645</b>	<b>1,198,724</b>	<b>2,688,608</b>

### Planned Outputs for 2012/13

58 Km of feeder roads done under periodic maintenance, 365Km of feeder roads done under routine maintenance 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 access 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 does not 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 Loader

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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>21,000</i>	<i>41,459</i>	<i>30,470</i>
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues		0	9,470
Conditional Grant to Urban Water		22,139	0
<i>Development Revenues</i>	<i>394,063</i>	<i>374,359</i>	<i>475,007</i>
Conditional transfer for Rural Water	394,063	374,359	475,007

# Vote: 532 Luwero District

## Workplan 7b: Water

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

### 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 & hygiene and shs 475 million for construction of new water sources and rehabilitation of existing ones.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>415,063</b>	<b>415,818</b>	<b>505,477</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,063</b>	<b>415,818</b>	<b>505,477</b>

### Planned Outputs for 2012/13

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

# Vote: 532 Luwero District

## Workplan 7b: Water

rehabilitated.

### (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 existing 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 domestic 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	330,502	94,350	70,810
Donor Funding	330,502	94,350	70,810
<b>Total Revenues</b>	<b>423,851</b>	<b>183,677</b>	<b>208,506</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,349	89,328	137,696
Wage	75,599	75,600	108,638
Non Wage	17,750	13,728	29,058
<i>Development Expenditure</i>	330,502	75,146	70,810
Domestic Development	0	0	0
Donor Development	330,502	75,146	70,810
<b>Total Expenditure</b>	<b>423,851</b>	<b>164,474</b>	<b>208,506</b>

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by End June	Approved Budget and Planned

# Vote: 532 Luwero District

## Workplan 8: Natural Resources

	outputs	End June	outputs
<b>Function: 0983 Natural Resources Management</b>			
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
<b>Function Cost (UShs '000)</b>	<b>423,851</b>	<b>164,474</b>	<b>208,506</b>
<b>Cost of Workplan (UShs '000):</b>	<b>423,851</b>	<b>164,474</b>	<b>208,506</b>

### Planned Outputs for 2012/13

24 Environmental monitoring and compliance surveys/inspections conducted, 400 land titles 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 Committees and District land board, promoting tree planting and sensitisation of the communities on the new land Act.

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

#### 1. Low environmental awareness

There is low awareness amongst 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	180,069	167,699	209,804
Conditional Grant to Women Youth and Disability Gr:	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

# Vote: 532 Luwero District

## Workplan 9: Community Based Services

<i>Development Revenues</i>	314,761	306,395	257,198
Donor Funding	183,563	116,758	126,000
LGMSD (Former LGDP)	131,198	189,637	6,560
Multi-Sectoral Transfers to LLGs			124,638
<b>Total Revenues</b>	<b>494,829</b>	<b>474,094</b>	<b>467,001</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	180,069	167,519	209,804
Wage	107,725	107,724	116,989
Non Wage	72,344	59,794	92,815
<i>Development Expenditure</i>	314,761	281,091	257,198
Domestic Development	131,198	189,636.941	131,198
Donor Development	183,563	91,454	126,000
<b>Total Expenditure</b>	<b>494,829</b>	<b>448,610</b>	<b>467,001</b>

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	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
<b>Function Cost (US\$ '000)</b>	<b>494,829</b>	<b>448,610</b>	<b>467,002</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>494,829</b>	<b>448,610</b>	<b>467,002</b>

### 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 Vulnerable children supported, Youths, women and elderly groups supported..

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

Development partners will support orphans and Valuable 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



# Vote: 532 Luwero District

## 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 classes

## Workplan 10: Planning

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>1,023,046</b>	<b>613,313</b>	<b>826,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,600	7,242	70,572
Wage		0	43,279
Non Wage	12,600	7,242	27,294
<i>Development Expenditure</i>	1,010,446	522,213	755,993
Domestic Development	882,894	345,888.326	571,257
Donor Development	127,552	176,325	184,736
<b>Total Expenditure</b>	<b>1,023,046</b>	<b>529,455</b>	<b>826,566</b>

### 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		4	7
No of Minutes of TPC meetings		9	
<i>Function Cost (UShs '000)</i>	<i>1,023,046</i>	<i>529,455</i>	<i>826,566</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,023,046</b>	<b>529,455</b>	<b>826,566</b>

# Vote: 532 Luwero District

## 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 accountability.

### (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 delegate this function to their Junior staffs who in many cases may not adequately 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<b>Total Revenues</b>	<b>46,164</b>	<b>35,670</b>	<b>52,316</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,164	35,670	52,316
Wage	27,164	27,164	32,316
Non Wage	19,000	8,507	20,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,164</b>	<b>35,670</b>	<b>52,316</b>

### 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

# Vote: 532 Luwero District

## Workplan 11: Internal Audit

health 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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	6	8
Date of submitting Quaterly Internal Audit Reports		8/4/2012	
<i>Function Cost (UShs '000)</i>	<i>46,164</i>	<i>35,670</i>	<i>52,316</i>
<b>Cost of Workplan (UShs '000):</b>	<b>46,164</b>	<b>35,670</b>	<b>52,316</b>

### 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 queries

Departments and staff delay to repositnd 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.

# Vote: 532 Luwero District

## Workplan Outputs

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

### *1a. Administration*

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	1. 8 mgt meetings held 2. 12 staff meeting held 3. 200 vistors welfare met 4. 30 staff welfare met 5. 12 compond and sanitation mgt 6. 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 provided 12. Payrolls managed 13. Both national and Internationall celebretions 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 celebretions conducted.  10. Staff wefare maintained
-----------------------	---	---

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

**Output: Human Resource Management**

# Vote: 532 Luwero District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	1. Monthly Payroll Editing and collection done.	(1) Payroll Edited , updated monthly & payslip issued to staff and salaries paid;
	2. pay Change and exception reports prepared on monthly basis.	(2) Administrative letters Processed;
	3. CAO's Submission to DSC processed;	(3) 9,600 copies of appraisal forms provided to staff & all staff appraised;
	4. Performance appraisal conducted;	(4) Office & staff welfare maintained;
	5. Employees' welfare managed;	(5) Reports and Documents submitted to line Ministries;
	6. Staff meetings held;	(6) Tea provided to staff;
	7. Staff Structure, stafflist updated.	(7) Staff exit managed;
	8. Staff/Intutional needs assessments done.	(10) counselling & guidance given to staff;
	9. Pay slips distributed to employees	(11) critical staff vacancies filled
		(12) Capacity needs assessment done
	<i>Wage Rec't:</i> <b>403,490</b>	<i>Wage Rec't:</i> 403,495
	<i>Non Wage Rec't:</i> <b>66,705</b>	<i>Non Wage Rec't:</i> 45,473
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total 470,195</b>	<b>Total 448,967</b>
		<i>Wage Rec't:</i> 572,573
		<i>Non Wage Rec't:</i> 10,178
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 582,751</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	11 (District hqtrs)	10 ( District hqtr, Bamunanika s/c and Katikamu s/c hqtr.)
		1) Orientation of newly appointed District Service Commission members (1,210,000);
		2) Communication and accountability in Local Government- Workshop for councillors held (10,585,500);
		3) Trained CBOs Executive Committes on group dynamics.
		4) Trained DEC, Sectoral Committee Chairpersons, Members of LGPAC & TPCs on Financial management;
		5) 327 newly recruited teachers orientatted;
		6) Induction of PAC members (refresher workshop);
		7) CBO workshop Group dynamics activities;
		8) Institution Development and Management in Education Sector.)
Availability and implementation of LG capacity building policy and plan	( )	( )

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	1. Career development and guidance done 2. Leadership skills training done 3. Mentoring on main stream cross cutting issues done.	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,505	<i>Domestic Dev't</i> 36,384	<i>Domestic Dev't</i> 63,805
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,505	<b>Total</b> 36,384	<b>Total</b> 63,805

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

%age of LG establish posts filled	13 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	13 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Non Standard Outputs:	Holding and Attending of county, subcounty, council and Executive Committee meetings.  Attending county and sub county Technical Planning Committee Meetings.  Organise and attend National and Local Days and Functions.  Holding and Attending five Town Board Planning Meetings.  Overseeing security in the county	(1) LLGs monitored & Supervised; (2) Activities at LLGs coordinated; (3) Workshops, seminars & meetings are held at LLGs; (4) Reports prepared & submitted to relevant authorities; (5) Technical support given to LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,356
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,800	<b>Total</b> 0	<b>Total</b> 4,356

#### Output: Public Information Dissemination

# Vote: 532 Luwero District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:

10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Government programmes mobilised for; Media monitoring done; District good image protected; Internet connectivity maintained in offices; Establishment of district library done;Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced.District calender, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisements placed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,248
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,248</b>

#### Output: Office Support services

Non Standard Outputs:

1. Inspection of office equipment and offices
2. Maintenance of District Compound
3. Supervision of Staff.

1. Inspection of office equipments & fittings.
2. District Compound maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,674	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,674</b>	<b>Total</b>	<b>8,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated

( ) ( )

( )

No. of monitoring visits conducted

( ) ( )

( )

Non Standard Outputs:

Renovation of District Headquarter Office Buildings; maintenance of computers and other facilities

1. District Headquarter Buildings renovated;
2. Computers and other facilities maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,017</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,017</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

# Vote: 532 Luwero District

## Workplan Outputs

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

### Ia. Administration

#### Output: Local Policing

Non Standard Outputs:	500 Offenders rehabilitated.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	205	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>205</b>	<b>Total</b>	<b>0</b>

#### Output: Local Prisons

Non Standard Outputs:	1000 cases reported and prosecuted in Courts of Law					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	1. 5000 Staff personal File updates opening new files and weeding .			Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; Archives destroyed.		
	2. Processing Administrative Documents .( Confirmations , Appointments , staff lists)					
	3. Receiving and dispatching of Mails ( External and internal ).					
	4.Maintainance of Records centre and Archive.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	608	<i>Non Wage Rec't:</i>	11,860
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>608</b>	<b>Total</b>	<b>11,860</b>

#### Output: Procurement Services

Non Standard Outputs:	300 contracts awarded.			- 1200 Solicitation documents prepared - 300 Contract documents prepared - 15 Evaluation Exercises carried out - 13 Contracts Committee Meetings held - 8 Quarterly Reports submitted -300 Contract Awards done - Staff welfare provided		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	4,420	<i>Non Wage Rec't:</i>	19,392
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,420</b>	<b>Total</b>	<b>19,392</b>



# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

#### 2. Lower Level Services

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

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>571,071</b>

### 2. Finance

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

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report: 15.06.2012 (Draft Performance Report submitted to Council.) 15.06.12 (N/A) 15/06/12 (Draft Performance Report submitted to Council.)

Non Standard Outputs:

1. Financial Management Policy interpreted, coordinated and Evaluated
2. Funds transferred to the respective Departmental Votes.
3. Assets and Facilities managed .
4. 12 Budget Desk Meetings Held.
5. Six Finance Committee Meetings Held.
6. Value of Debts settled.

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
<b>Total</b>	<b>240,439</b>	<b>Total</b>	<b>249,409</b>	<b>Total</b>	<b>304,493</b>

##### Output: Revenue Management and Collection Services

Value of LG service tax collection: 100000000 (Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C) 96000 (Butuntumula, Luwero, Makulubita, Katikamu, Kalagala, Nyimbwa, Bamunanika, Kikyusa, Kamira, Ziobwe.) 1000000 (Luwero, Butuntumula, Kikyusa, Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika, Katikamu, Bombo T/C, Luwero T/C, Wobulenzi T/C)

Value of Hotel Tax Collected: 0 (No qualifying Hotel in the District.) 0 (No hotels facilities in the sub Counties. This applies only for Town Councils.) 0 (No qualifying Hotel in the District.)

Value of Other Local Revenue Collections: 237477 (Kamira, Kikyusa, Ziobwe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,) 194000 (Butuntumula, Luwero, Makulubita, Katikamu, Kalagala, Nyimbwa, Bamunanika, Kikyusa, Kamira, Ziobwe) 237477 (Kamira, Kikyusa, Ziobwe, 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	Wage Rec't:	0
-------------	---	-------------	---	-------------	---

# Vote: 532 Luwero District

## Workplan Outputs

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

### 2. Finance

<i>Non Wage Rec't:</i>	<b>10,921</b>	<i>Non Wage Rec't:</i>	9,400	<i>Non Wage Rec't:</i>	15,921
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,921</b>	<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>15,921</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15.06.11 (District Council.)	30/08/11 (N/A)	15.06.12 (District hqtr)
Date of Approval of the Annual Workplan to the Council	30.08.11 (District Budget approved.)	30/08/11 (N/A)	30/08/12 (District Budget approved.)
Non Standard Outputs:	Revenue Enhancement Plan approved		Revenue Enhancement Plan approved
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,920
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,920</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Abstracts and Books of Accounts prepared.		Abstracts and Books of Accounts prepared.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>4,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30.09.11 (Auditor General kampala)	30/09/11 (Auditor General kampala)	30/09/12 (Auditor General kampala)
Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	3,040
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>3,040</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. Council Sessions held. 2. Committee Sessions held. 3. Monitoring Reports prepared.		1. Six Council Sessions held. 2. 25 Standing Committee Sessions held. 3. Four Monitoring Reports prepared.
<i>Wage Rec't:</i>	<b>21,727</b>	<i>Wage Rec't:</i>	27,159
<i>Non Wage Rec't:</i>	<b>99,565</b>	<i>Non Wage Rec't:</i>	119,172
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	201,374
		<i>Non Wage Rec't:</i>	71,959
		<i>Domestic Dev't</i>	73,017

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>121,292</b>	<i>Total</i>	<b>146,331</b>	<i>Total</i>	<b>346,350</b>

#### Output: LG procurement management services

Non Standard Outputs:	1. 300 Contracts awarded 2. Holding 14 Contracts Committee sittings for adjudication on submissions			1. 300 Contracts awarded 2. Holding 14 Contracts Committee sittings for adjudication on submissions		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	8,275	<i>Non Wage Rec't:</i>	6,420
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,300</b>	<i>Total</i>	<b>8,275</b>	<i>Total</i>	<b>6,420</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	1. 60 Staff Regulated, 2. 80 Disciplinary Cases Handled , 3.400 Staff confirmed in service 4. 100 Staffs Recruited. 5. 20 Sick Leave granted . 6. 20 Staff Released . 7. 40 Study Leave granted. 8. 15 Appointments on Transfer handled. 9. 10 Resignations handled. 10. 150 Staff promotions handled. 11 .Retiring of Staff 40 cases 12. monthly payment of salary 13, 1 advertisement run			1. 20 Staff Regulated, 2. Staffs Recruited. 3. Sick Leave granted . 4. Staff Released . 5 Study Leave granted. 6. Appointments on Transfer handled. 7. Resignations handled. 8 . Staff promotions handled. 1etiring of Staff Caases done 12. monthly payment of salary 13, advertisement run		
	<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	<b>97,612</b>	<i>Non Wage Rec't:</i>	149,427	<i>Non Wage Rec't:</i>	65,007
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>115,612</b>	<i>Total</i>	<b>158,427</b>	<i>Total</i>	<b>88,407</b>

#### Output: LG Land management services

No. of Land board meetings	12 (District Land Board.)	12 (Bukalasa Land offices)	12 (Bukalasa Land Offices)			
No. of land applications (registration, renewal, lease extensions) cleared	300 (1. Hold meetings to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	300 (Luwero ,Katikamu, Bamunanika, Zirobwe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi)	350 (1. Hold meetings to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)			
Non Standard Outputs:	Atleast three meetings per quarter.		Atleast three meetings per quarter.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,036</b>	<i>Non Wage Rec't:</i>	7,450	<i>Non Wage Rec't:</i>	7,136
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,036</b>	<i>Total</i>	<b>7,450</b>	<i>Total</i>	<b>7,136</b>

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (District Headquarters .)	4 (District hqtrs)	4 (District hqtr)
No. of Auditor Generals queries reviewed per LG	14 (HandliKatikamu, Bamunanika, Ziobwe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)	15 (13 internal audit reports were reviewed and a report was produced)	14 (HandliKatikamu, Bamunanika, Ziobwe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	13,603	<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>13,603</b>	<b>Total</b>	<b>15,256</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	All Government Projects monitored through field visits		All Government Projects monitored .		
<i>Wage Rec't:</i>	<b>472,184</b>	<i>Wage Rec't:</i>	193,948	<i>Wage Rec't:</i>	107,640
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,050	<i>Non Wage Rec't:</i>	42,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>474,184</b>	<b>Total</b>	<b>195,998</b>	<b>Total</b>	<b>149,640</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Committee Reports prepared and discussed.		Committee Reports prepared and discussed.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,950</b>	<i>Non Wage Rec't:</i>	42,350	<i>Non Wage Rec't:</i>	37,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,950</b>	<b>Total</b>	<b>42,350</b>	<b>Total</b>	<b>37,300</b>

### 4. Production and Marketing

#### 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 assurance conducted.	Capacity of higher level farmer organization enhanced
	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 wellll bulk marketing	
	6. farmer institutional development by contracted service providers	

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,500</b>

### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (procurement of technologies are not planned for 2011/2012. DNC and SNC salaries, NAADS quarterly/ review meetings, district wide research /extension activities, facilitation of DARST teams, support for development of SNCs ,support for capacity development of AASP, coordination 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 quarterly financial and process audit, facilitation for financial technical audit , vehicle maintainance, district operation and maintainance cost, information and communication and ICT support, district wide HLFO contract)	0 (n/a)	12 (Improved technologies distributed to commercial farmers in thirteen LLGs)
--	---	---------	---

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	DNC and SNC Salaries paid for 12 months .rial Sites Established.	1.payment of salaries to DNC and 13 Sub county NAADS coordinators 2.multi stakeholder innovation platform conducted 3.quarterly planning and review meetings conducted 4.district research and dissemination conducted 5.NAADS stakeholder monitoring and evaluation activities conducted 6.farmer forum at district level supported 7. financial and process audits facilitated 8.technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed
-----------------------	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>353,070</b>	<i>Domestic Dev't</i>	349,848	<i>Domestic Dev't</i>	137,449
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	128,464	<i>Donor Dev't</i>	0
<b>Total</b>	<b>353,070</b>	<b>Total</b>	<b>478,312</b>	<b>Total</b>	<b>137,449</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	0 (Not applicable in the New Guidelines.)	0 (nil activity)	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroobwe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamunanika 326 Luwero TC 326)
No. of farmers receiving Agriculture inputs	9000 (Katikamu,Luwero,Makulubita,Butumet) ntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi t/csmade functional)	4886 (the taarget for the year was 4500)	4886 (Food security farmers 360 market oriented farmers 26) commercial farmers

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 advisory services	13000 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzit/csmade functional)	4886 ( 4500 food security farmers trained 386market oriented and commercialising farmers trained)	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 Wobulenzit/cs 4080 bamunanika 4890 Luwero TC 4890)
No. of functional Sub County Farmer Forums	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzit/c)	13 (he 13 LLGS under ATAAS have been functional throght the year)	13 (Katikamu, Luwero, Makulubita, Butuntumula, Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzit/c farmer forums made functional)

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>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</p> <p>Katikamu,Katikamu,Luwero, Makulubita,Butuntumula, Nyimbwa,Bamunanika,Zirowbwe,Kalagala,Kikyusa,,Kamira, Luwero T/C, Bombo T/C and Luwero T/C .</p> <p>2. Semi and Annual review of NAADS Programme in all LLGs</p> <p>3- Farmer exchange visits</p> <p>4- Farmer field days</p> <p>5 Farmer competition and awards sub county monitoring and evaluation</p> <p>facilitation of community based facilitators</p> <p>sub county operating costs</p> <p>sub county technology demonstration packages for contracted AASP performance contracts and facilitation for agricultural advisory service providers</p> <p>support to farmer forum at subcounty level</p> <p>farmers ' participation in subcounty wide participation M&amp;E activities</p> <p>technology development and promotion of market oriented farmers</p> <p>technology development and promotion of food security farmers</p>	<p>1. payment of contract salaries for 26 AASPs from the 13 LLGs</p> <p>2. farmer forum meetings supported</p> <p>3.farmer institutional development services supported</p> <p>4. community based facilitators supported</p> <p>5. monitoring and evaluation supported</p> <p>6. mobilization and sensitization conducted</p> <p>7. annual and semi annual reviews carried out</p>
--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,316,792</b>	<i>Domestic Dev't</i>	1,086,252	<i>Domestic Dev't</i>	1,264,282
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,316,792</b>	<b>Total</b>	<b>1,086,252</b>	<b>Total</b>	<b>1,264,282</b>

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

<p>Non Standard Outputs:</p> <p><i>Wage Rec't:</i> <b>0</b></p> <p><i>Non Wage Rec't:</i> <b>0</b></p> <p><i>Domestic Dev't</i> <b>0</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total</b> <b>0</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>0</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 131,178</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>131,178</b></p>
--	---	---

#### Function: District Production Services

##### 1. Higher LG Services



# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:

1. Agricultural data collected and analysed			1. quarterly meetings held	
2. quarterly meetings held			2. Quarterly reports prepared and submitted to MAAIF	
4. world food day celebrations held.			3 Rehabilitation of the Production offices	
5. Quarterly reports prepared and submitted to MAAIF			4. procurement office furniture	
6. rehabilitation of the Production offices			5 .agricultural inputs procured for mentored poor households	
7. procurement office furniture			6. . mentored poor households trained in basic agronomy of the enterprises of their choice	
8. agricultural inputs procured for mentored poor households			7. Farmer groups trained in enterprise development and linkages to the market	
8. mentored poor households trained in basic agronomy of the enterprises of their choice			8. demonstration sites for the enterprises selected established in Makulubia, Kamira and Bamunanika	
9. Farmer groups trained in enterprise development and linkages to the market			11. Agricultural activities monitored and supervised	
10 .demonstration sites for the enterprises selected established in Makulubia, Kamira and Bamunanika			12. Procurement of improved technologies under the Enterprise grant of DLSP	
11. Agricultural activities monitored and supervised				
12. Procurement of improved technologies under the Enterprise grant of DLSP				
13. Nyimbwa Forest Reserve rehabilitated				

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

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(1.5 Cassava multiplication gardens established in the subcounties of Makulubita Nyimbwa, Butuntumula, Kalagala and Bamunanika	10 (10 Cassava multiplication gardens established in the subcounties of Makulubita Nyimbwa, Butuntumula, Kalagala and Bamunanika	0 (NIL OUTPUT PLANNED)
	2. plant clinics managed 3 bulletins and brochures on disease /pest control produced and disseminated)	2. plant clinics managed 3 bulletins and brochures on disease /pest control produced and disseminated (total of 10)	

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	1-plant material check points manned at lwajaali Zirobwe S/c and Bombo mile 20 established 2- 3 plant clinics at District Hqts,Katikamu and Bamunanika County Hqtrs established 3.Disease surveillaince,and quarantines conducted 4.isease and pests control technologies disseminated. 5.training meetings conducted at parish level	6	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Kalagala, Kikyusa, Makulubita, Nyimwa 2..plant clinics equipped 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspect input dealers for conformity to crop rules and regulations. 5-Knowledge and skillis to farmers on crop pests and diseases control disseminated
-----------------------	---	---	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	10,695	<i>Non Wage Rec't:</i>	12,600
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	12,152	<i>Domestic Dev't</i>	17,780
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>22,847</b>	<b>Total</b>	<b>30,380</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	100 (s/c nos	328446 (FMD (Cattle	726240 (Diseaae No.Vaccinated
Butuntumula	25	4115	FMD 20,000
Kamira	25	Rabies(Dogs) 2031	Rabies 4,000
Kikyusa	25	LSD ( 160	LSD 1,600
Katikamu	25)	CBPP 2600	ECF 640
		Brucellosis 508	Gumboro 300,000
		NCD 59962	NCD 400,000)
		Fowl typhoid 34200	
		Gumbro 225376)	
No of livestock by types using dips constructed	0 (N/A)	0 (nil dips constructed and therefore 0 (Nil out put) no livestock dipped)	
No. of livestock by type undertaken in the slaughter slabs	12000 (cattle goats 4500 sheep 400 pigs 2000)	12000 10936 (catle gots sheep pigs)	18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Zirobwe 600 250 3000 Bamuna 700 200 4000 Kikyusa 1,000 400 4000 Kamira 500 300 3000)

# Vote: 532 Luwero District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1.Meat inspection in the slaughter slabs that are gazzeted cattle 9000 goats 4500 sheep 4000 pigs 5000 2.vaccination of livestock disease s/c nos FMD 20000 Kamira,butuntumula Ziroobwe lsd as above 20000 NCD 13S/C 100,000 rabies 13s/c 1200 ECF 13S/C 3500 3.Animal fixed checkpoints at Bombo and Kikyusa t/c to manned 24 days 4.planning and review meetings 1 per qtr 5 meat inspection cattle 30000 goatsand sheep 4000 pigs 5000 6.training meetings 20		Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,800	<i>Non Wage Rec't:</i> 9,223	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 13,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,000	<b>Total</b> 9,223	<b>Total</b> 24,000	<b>Total</b> 24,000

### Output: Fisheries regulation

Quantity of fish harvested	0 ()	950 (n/a Ziroobwe makulubita 400kgs wobulenzi 200kgs)	350 kgs	10000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)
No. of fish ponds construsted and maintained	0 (District has not planned to undertake this activity.)	0 (n/a)		0 (Nil Output Planned)
No. of fish ponds stocked	0 ()	4 (4 fish ponds from Ziroobwe Butuntumula and Makulubita were stocked with Tilapia spp)		4 (Sub county reversed tilapia Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)
Non Standard Outputs:	4 sport check up at zirobwe,Bombo,Bamunanika and Ndejje fish markets  4Training meeting at Kalagala,Luwero,Nyimbwa and Makurubita S/cs.  Procurement of one pond seine net and one water testing kit district headquarters.			1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from pnds and markets
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,300	<i>Non Wage Rec't:</i> 5,791	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 5,300

# Vote: 532 Luwero District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>7,700</b>	<i>Domestic Dev't</i>	5,770	<i>Domestic Dev't</i>	8,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>14,000</b>	<i>Total</i>	<b>11,561</b>	<i>Total</i>	<b>14,000</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	90 (all tge 90 parishes I)	40 (operations conducted)	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroobwe Kallagala Bamuaanaika 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 have been conducted in all the 10 LLGs in Luwero District)	200 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziroobwe Kallagala Bamuaanaika Luwero W bz Bombo Luewro t/c	15 15 15 15 15 15 15 15 15 15 20 15 15)	
Non Standard Outputs:	1.1300 rounds of ammunitons procured from Luweo industries Nakasongola 2.Monkeysand baboons scared or put out of action			1-farmers trained on altrnative methods of vermin control 2- ammunition procured 3- field staff supervised		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,817</b>	<i>Non Wage Rec't:</i>	7,262	<i>Non Wage Rec't:</i>	7,343
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,602
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>7,817</b>	<i>Total</i>	<b>7,262</b>	<i>Total</i>	<b>8,945</b>

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

No. of tsetse traps deployed and maintained	50 (tsetse traps deployed and maintained in the s/counties of Kamira ,Kikyusa Ziroobwe Butuntumula)	0 (nil)	50 (kamira 10 Zirobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)
---	---	---------	---

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	1.Farmers trained in apiary management and post harvesting technologies in all the 10 and town councils respectively 2.Pyramidal traps purchased and impregnated with 3.Bee hives purchased	1-Farmers trained in apiary management and post harvesting technologies in all the. Sub counties of Butuntumula, Kikyusa,Kamira 2- Bee hives purchased for distribution to farmers in Kamira ,kikyusa ,and Butuntumula subcounties
-----------------------	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,199</b>	<i>Non Wage Rec't:</i>	6,281	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,199</b>	<b>Total</b>	<b>6,281</b>	<b>Total</b>	<b>10,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	( )	( )	2 (1.Awareness Radio talk shows conducted on radio musana)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	( )	2 (1.Tade sensitization meetings held at Luwero District local council hall for representatives of traders and small-to medium scale entrepreneurs)
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 department of the District)
Non Standard Outputs:			Representatives of lead saccoes taken to the day for the co-operators on the last Saturday of July 2013

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,563
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,563</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	( )	( )	5 (enterprises linked to UNBS for quality control, pineapple processors and fruit extracting entities from the sub-counties of Luwero, Kikyusa and Kamira)
No of awareness radio shows participated in	( )	( )	2 (1.Awareness Radio talk shows conducted)
No of businesses assisted in business registration process	( )	( )	6 (1.Bussinesses assisted to register)
Non Standard Outputs:			Nil planned

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

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

#### Output: Market Linkage Services

No. of market information reports disseminated	(0)	(0)	(0)		
No. of producers or producer groups linked to market internationally through UEPB	(0)	(0)		4 (Producers and producer groups linked to export markets through UEPB.)	
Non Standard Outputs:				Nil output planned	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	(0)	(0)	4 (0)		
No. of cooperative groups mobilised for registration	(0)	(0)		3 (1. bommbo enterpreunersship cooperative group 2.Sesoye farmers group nsaasi luwero 3.Baluwero banana growers Luwero)	
No of cooperative groups supervised	(0)	(0)		25 (13 lead saccoes 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 representatives facilitated t attend interntionnal cooperative held on evry last Saturday of July	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

#### Output: Tourism Promotional Services

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)		

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of tourism promotion activities mainstreamed in district development plans	(0)	(0)	2 (1. Walusi tourist attraction site as the the KINGS palace at Bamunanika included in the DDP)	
Non Standard Outputs:			Nil output planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>
<b>Output: Industrial Development Services</b>				
No. of opportunities identified for industrial development	(0)	(0)	3 (opportunities identified for industrial development in the three town councils of Luwero Bomboand Wobulenzi)	
No. of producer groups identified for collective value addition support	(0)	(0)	3 (zroobwe maize at Zabta Kikyusa pineapple Kamira pineapple)	
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 output planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>2,378,743</b>	<i>Wage Rec't:</i>	2,412,922	<i>Wage Rec't:</i>	2,648,651
<i>Non Wage Rec't:</i>	<b>81,565</b>	<i>Non Wage Rec't:</i>	53,362	<i>Non Wage Rec't:</i>	57,516
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,577,912
<b>Total</b>	<b>2,460,308</b>	<b>Total</b>	<b>2,466,284</b>	<b>Total</b>	<b>4,284,079</b>

#### Output: Promotion of Sanitation and Hygiene

#### Non Standard Outputs:

Latrine coverage improved to 90%

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2700 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami	2472 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami	2700 (ishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami
---	---	---	--



# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	15,000 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	9872 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	15000 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	
Number of outpatients that visited the NGO Basic health facilities	280000 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	125487 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	280000 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	4520 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	8500 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	
Non Standard Outputs:	1. 6200 new antenatal attendances		1. 6500 new antenatal attendances	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 181,353	<i>Non Wage Rec't:</i> 164,448	<i>Non Wage Rec't:</i> 181,053	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 181,353	<b>Total</b> 164,448	<b>Total</b> 181,053	

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

No. and proportion of deliveries conducted in the Govt. health facilities	( )	10871 (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.)	2000 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
---	-----	--	--

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
<i>%age of approved posts filled with qualified health workers</i>	(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,)	393 (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,)	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.	25000 (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,)	332038 (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,)	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.	95 (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,)	42 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)	120 (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,)
<i>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</i>	100 (Functional VHTs in all Villages in the Sub Counties of Kamira , Kikyusa , Kalagala, Zirowbe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero.)	94 (All villages in the following Sub Counties: Kamira, Kikyusa, Bamunanika, Zirowbe, Kalagala, Nyimbwa, Katikamu, Makulubita, Butuntumula, Wobulenzi, Luwero SC.)	99 (Functional VHTs in all Villages in the Sub Counties of Kamira , Kikyusa , Kalagala, Zirowbe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	( )	( )	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, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
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 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.)	640 (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.)	600 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)
Number of inpatients that visited the Govt. health facilities.	17000 ( )	11249 (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.)	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, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	1.14500 new antenatal attendances in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II				Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,
-----------------------	--	--	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>169,100</b>	<i>Non Wage Rec't:</i>	134,312	<i>Non Wage Rec't:</i>	161,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,100</b>	<b>Total</b>	<b>134,312</b>	<b>Total</b>	<b>161,650</b>

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

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

#### 3. Capital Purchases

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

Non Standard Outputs:	Completed DHO's office and pit latrine at Kasoma zone, Luwero West, Luwero Town Council .				Construction at Luwero HC IV 100 bed ward and pit latrine, Rehabilitation of Kikube HC II staff quarters. Kigombe HC II quarters. Repair roofs for inpatient and maternity wards of Ziobwe HC III. Procurement and installation of rain water tank at Kabanyi HCII. Procurement and installation of rain water tank at Mazzi HCII. Renovation of OPD roof staff house at Kalagala HC IV, completion of nyimbwa ward.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,732</b>	<i>Domestic Dev't</i>	14,227	<i>Domestic Dev't</i>	160,229
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,732</b>	<b>Total</b>	<b>14,227</b>	<b>Total</b>	<b>160,229</b>

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Engraved Beds, Mattresses and furniture for Nyimbwa HC IV General ward at Nyimbwa LC 1, Nakatonya parish, Nyimbwa S/C.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,993</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,993</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completed staff house and a 4 stance pit latrine at Nyimbwa HC IV at Nyimbwa LC 1, Nakatonya parish, Nyimbwa S/C.)	1 (Completion of staff house and a four stance pit latrine at Nyimbwa HC IV.)	2 (Ssambwe HC II)			
No of staff houses rehabilitated	1 ( )	0 (No activity planned)	( )			
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	8,630	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>34,366</b>	<i>Domestic Dev't</i>	78,651	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,366</b>	<b>Total</b>	<b>87,281</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	1 ( )	0 (N/A)	( )			
No of OPD and other wards constructed	1 ( Construction of Nyimbwa HC IV General ward and a 4 stance pit latrine at Nyimbwa LC 1, Nakatonya Parish., Nyimbwa Sub County)	2 ( Construction of Nyimbwa HC IV General ward and a 4 stance pit latrine at Nyimbwa LC 1, Nakatonya Parish., Nyimbwa Sub County)	0 ( )			
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>70,000</b>	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	1 ( )	0 (N/A)	( )			
No of OPD and other wards constructed	1 (Mortuary and a placenta pit at Luwero HC IV and Wabusana HC III)	1 (Mortuary and a placenta pit at Luwero HC IV and Wabusana HC II)	0 ( )			
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 532 Luwero District

## Workplan Outputs

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

### 5. Health

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 ( )	1 (Rennovated theatre at Nyimbwa HC IV located at Nyimbwa LC 1, Nakatonya Parish, Nyimbwa S/County)	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:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	10,178	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,173</b>	<i>Domestic Dev't</i>	24,505	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,173</b>	<b>Total</b>	<b>34,683</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	2230 (pay 47,371 primary teachers in 13 Sub Counties.)	2218 (2,218 teachers paid in 227 UPE schools.)	2230 (paid Salaries for 2230 primary teachers in 10 sub-counties and 3 town councils)
-------------------------------	--	--	---

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of qualified primary teachers	2222 (Bugga 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 ()

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13
	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  
 Kankole R/C  
 Kawe  
 Kibengo R/C  
 kibengo Umea



# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
Kygombwa 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

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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  
 Kabanaka  
 Kalere  
 Kijjugumbya  
 Kiyiyya  
 Konko SDA  
 Kyetume c/u  
 Masunkwe  
 Nakabululu  
 Nakigoza  
 Namakofu  
 Nambi Umea  
 Nampunge  
 Ngalonkalu  
 Tongo  
 Timba  
 Wabutungulu  
 Wakatayi Umea  
 Ziobwe c/u  
 Ziobwe St Augustine  
 Bukumu Islamic  
 Kyamuwooya  
 Bbuga SDA  
 Savio Buvuma)

Non Standard Outputs: 1.UPE Capitation Grant disbursed.  
 To 226 schools

UPE Capitation Grant disbursed to  
 228 schools.

2 UPE and non UPE schools  
 monitored and inspected.

228 UPE schools and 312 non UPE  
 Primary schools inspected in 13 sub-  
 counties.



# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
 Kyevenze 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  
 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'

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
 Kiyiyya  
 Konko SDA

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
 Nampungu  
 Ngalonkalu  
 Tongo  
 Timba  
 Wabutungulu  
 Wakatayi Umea  
 Ziobwe c/u  
 Ziobwe St Augustine)

No. of pupils enrolled in UPE	107410 ( Pay Capitation Grants to 107410 Pupils in 2230 Primary Schools)	111154 (111,154 pupils enrolled in 227 UPE schoolls)	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)
-------------------------------	--	--	--

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<b>6. Education</b>		
No. of student drop-outs	100 (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	300 (Bbugga R.C Busambu Buweke Public Kajuule Memorial. Kibanyi R.C Kkalwe Luteete Mixed Malungu R.C Mityebiri p/s Mityebiri SDA Mulajje R.C Nalweweta UMEA Ndabirakoddala Nkokonjeru R.C Sekamuli C/U St John Chrysostom Kakoola P/s St. Joseph Magoggo St. Mugagga Junior St Kizito Giriya  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 Kansiri R.C Kasaala Boys R.C Kasaala Girls R.C Kasiiso C/U Katuumu R.C Katuumu Umea Kiiya C/U Kikunyu Mixed Kyambogo Mixed C/U Kyawangabi C/U Lusenke C/U Mbaale SDA Muwangi Nabutaka R.C Nakakono C/U Nalongo C/U Nalongo Umea Ndibulungi R.C St Maria of Rosery Kakinzi R.C St Matia M. Nabinonya  Anoonya Orthodox	200 (from 200 schools)



# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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
Kkoko c/u	Kalagala 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
Mpigi c/u	Kokko 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
Kabuguma c/u	Namumira 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
Wattuba Umea	Kigumbya p/s
	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
Lukomera Parents	Buyuki C/U
Lutembe Umea	Buyuki R/C
Luwube SDA	Gembe C/U
Luwube Umea	Gulama
Monde High	Kacwampa R/C
Monde R/C	Kaswa Muslim
Naluvule R/C	Kiryambidde
Nsawo c/u	Kyalugondo
Sempa c/u	Kyevunze Community
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
Kankole R/C	Monde High
Kawe	Monde R/C
Kibengo R/C	Naluvule R.C
kibengo Umea	Nsawo C.U

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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	
		Kikube C/U	
Kasana st Jude		Kikube R/C	
Kasana Umea		Kikunyu C/U	
Luwero Boys'		Kiwumpa C/U	
Luwero Girls'		Kyampisi R.C	
Luwero Islamic		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			
Semyungu st Peters'			
Waluleeta		Boowa C/U	
		Bugayo	
Bbaale		Bulamba C/U	
Bembe Hill		Kagembe	
Bombo Islamic		Kagogo	

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	
Kalule Umea	Kikunyu Kabugo	
Kikubampagi	Kiribedda C/U	
Lady Irene	Kisazi	
Lukole Umea	Mugogo	
Nalinya Lwantale	Nakikonge R.C	
Nalwana Islamic	Namakata	
Nandere Boys'	Namayamba R.C	
St Theresa Nandere Girls'	Ntinda	
Ndejje Junior	Semyungu st peter	
Nyimbwa c/u	Waluleta R.C	
Ssambwe Orthodox		
Al answar	Bbaale	
Bukalasa c/u	Bembe Hill	
Bukolwa c/u	Bombo Islamic	
Katikamu Kisule	Buvuma Parents	
Katikamu SDA	Kakute P/S	
Katikamu Sebamala	Kalule C/U	
Kika Preparatory	Kalule RC	
Wobulenzi Bright	Kalule Umea	
Wobulenzi Public	Kikubampagi	
Wobulenzi R/C	Kyamuwoya	
Wobulenzi Umea	Lady Irene P/S	
	Lukole Umea	
Bukasa R/C	Nalinya Lwantale	
Buyuki wabiwalwa	Nalwana Islamic	
Kabulanaka	Nandere Boys	
Kalere	Nandere Girls	
Kijjugumbya	Ndejje Junior	
Kiyiia	Nyimbwa C/U	
Konko SDA	Sambwe Orth.	
Kyetume c/u	St Savio Bombo	
Masunkwe		
Nakabululu		
Nakigoza	Al - answar UPE P/S	
Namakofu	Bukalasa C/U	
Nambi Umea	Bukolwa C/U	
Nampungu	katikamu - Kisule	
Ngalonkalu	Katikamu SDA	
Tongo	Katikamu Sebamala	
Timba	Wobulenzi Public	
Wabutungulu	Wobulenzi R/C	
Wakatayi Umea	Wobulenzi Umea	
Zirobwe c/u		
Zirobwe St Augustine)		
	Bukasa R/C	
	Bukimu Islamic	
	Buyuki Wabiwalwa	
	Kabulanaka R/C	
	Kalere C/U	
	Kijjugumbya R/C	
	Kiyiia R/C	
	Konko SDA P/S	
	Kyetume C/U	
	Masunkwe C/U	
	Nakabululu C/U	
	Nakigoza C/U	

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Namakofu C/U  
 Nambi Umea  
 Nampungu  
 Ngalonkalu  
 Tongo R/C  
 Timba  
 Wabutungulu  
 Wakatayi Umea  
 Ziobwe C/U  
 Ziobwe R/C)

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 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)
---------------------------	---	-----------------------------	----------------------------

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
 Kankole R/C  
 Kawe  
 Kibengo R/C  
 kibengo Umea

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
Kygombwa 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

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 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  
Kiyiyya  
Konko SDA  
Kyetume c/u  
Masunkwe  
Nakabululu  
Nakigoza  
Namakofu  
Nambi Umea  
Nampunge  
Ngalonkalu  
Tongo  
Timba  
Wabutungulu  
Wakatayi Umea  
Zirobwe c/u  
Zirobwe St Augustine)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>819,124</b>	<i>Non Wage Rec't:</i>	759,760	<i>Non Wage Rec't:</i>	833,213
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>819,124</b>	<b>Total</b>	<b>759,760</b>	<b>Total</b>	<b>833,213</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---



# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Non Wage Rec't:</i>	199,038
			<i>Domestic Dev't</i>	445,427
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>644,465</b>

### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Construct two classrooms in each of the underlisted Schools .Nalongo Umea & Bukambaga public in Butuntumula S/C .,Kiiso & kigumbya in Kamira S/C.)	8 (Construct two classrooms in each of the underlisted Schools .Nalongo Umea & Bukambaga public in Butuntumula S/C .,Kiiso & kigumbya in Kamira S/C.)	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.)
--------------------------------------	---	---	--

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of classrooms rehabilitated in UPE	18 (Bbuga 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	0 (n/a)	5 (n/a)

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
 Kankole R/C  
 Kawe  
 Kibengo R/C  
 kibengo Umea

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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  
Kygombwa 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

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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  
Kiyiyya  
Konko SDA  
Kyetume c/u  
Masunkwe  
Nakabululu  
Nakigoza  
Namakofu  
Nambi Umea  
Nampungu  
Ngalonkalu  
Tongo  
Timba  
Wabutungulu  
Wakatayi Umea  
Zirobwe c/u  
Zirobwe St Augustine)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>169,059</b>	<i>Domestic Dev't</i>	147,204	<i>Domestic Dev't</i>	282,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>169,059</b>	<b>Total</b>	<b>147,204</b>	<b>Total</b>	<b>282,800</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

()

0 (n/a)

()

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 classrooms constructed in UPE	14 (1. Completion of Presidential pledge of 7 new classrooms, 126 desks, 2 executive tables, 1 executive chair, 7 stance latrines and 5000 litre water tank @ at Semyungu P/S and Bunaka P/S.)	8 (1. Completion of Presidential pledge of 7 new classrooms, 126 desks, 2 executive tables, 1 executive chair, 7 stance latrines and 5000 litre water tank @ at Semyungu P/S and Bunaka P/S.)	0 (n/a)
--------------------------------------	--	---	---------

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>191,604</b>	<i>Domestic Dev't</i>	184,376	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>191,604</b>	<b>Total</b>	<b>184,376</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	()
No. of latrine stances constructed	()	0 (n/a)	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:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220,101
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>220,101</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (n/a)	()
No. of teacher houses constructed	()	0 (n/a)	8 (Kabukunga Nakabululu)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,800</b>

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

No. of primary schools receiving furniture	()	0 (n/a)	5 (Bugu SDA, Gembe P/S, Kansiri p/s, Kyamuwoya p/s & Nambere p/s)
--	----	---------	---

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>27,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching 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 SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	785 (Target Community college. Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	843 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)
No. of students passing O level	0 (Data not available)	0 (Data not available)	()
No. of students sitting O level	0 (Data not available.)	0 (Data not available)	()
Non Standard Outputs:	Universal Secondary Education capitation disbursed.		
	<i>Wage Rec't:</i> <b>3,088,016</b>	<i>Wage Rec't:</i> 3,316,021	<i>Wage Rec't:</i> 3,749,915
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 89,361	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>3,088,016</b>	<i>Total</i> <b>3,405,382</b>	<i>Total</i> <b>3,749,915</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	()	()	40000 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)
---------------------------------	----	----	--

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Payment of Capitaion Grant to 16 Secondary Sschools of Kalasa Community College, Ndejje sss, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,			Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,714,490</b>	<i>Non Wage Rec't:</i>	1,631,614	<i>Non Wage Rec't:</i>	2,109,208
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,714,490</b>	<b>Total</b>	<b>1,631,614</b>	<b>Total</b>	<b>2,109,208</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	construction of Classsroom Block at Ndejje SSS					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	181,228	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>181,228</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	( )	( )	( )		
No. of classrooms constructed in USE	( )	( )	2 (Ndejje SSS, Kalasa Community College and Buzibwera SSS)			
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	231,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>231,000</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	( )	0 (Data not available)	( )			
No. Of tertiary education Instructors paid salaries	(N/A)	0 (Data not available)	0 (Data not available)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	66,908
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	127,189
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>194,097</b>



# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

PLE exams conducted.

Mock exams conducted and other PLE examination materials ie form X and candidate IDs procured.

Mock exams conducted, PLE examination materials i.e Form X, Candidates' ID procured, Registration of PLE Private Candidate.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	75,213
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	35,200	<i>Non Wage Rec't:</i>	19,741
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>35,700</b>	<b>Total</b>	<b>94,954</b>

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

No. of primary schools inspected in quarter	560 (Monitoring of 560 primary Schools in both Government .)	458 (458 schools both government and private primary schools inspected.)	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)
No. of tertiary institutions inspected in quarter	3 ( )	0 (n/a)	0 (N/A)
No. of secondary schools inspected in quarter	123 ( )	23 (23 secondary schools were inspected.)	( )
No. of inspection reports provided to Council	12 (District hqtr)	0 (n/a)	12 (District Council)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>48,508</b>	<i>Non Wage Rec't:</i>	44,622	<i>Non Wage Rec't:</i>	50,470
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,508</b>	<b>Total</b>	<b>44,622</b>	<b>Total</b>	<b>50,470</b>

#### Output: Sports Development services

Non Standard Outputs:

District championship for Ball games Music and Athletics conducted.

Regional championship for Music conducted.

National championship for Ball games , Music and Athletics conducted.

400 schools both Gov't and Private to participate for ball games, music and Athletics.

2 school choirs to represent the district.

District team to participate on the National Championship.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i>	24,260	<i>Non Wage Rec't:</i>	37,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>24,260</b>	<b>Total</b>	<b>37,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 Education Services

No. of SNE facilities operational	2 (Seed)	8 (There are eight SNE units attached to schools and are operational. Luwero boys, balittalwogi, Lukomera, Nsawo)	( )	
No. of children accessing SNE facilities	( )	238 (238 children are scattered in different schools.)	( )	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

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

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

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<p>Non Standard Outputs:</p> <p>Supervision and monitoring allowances payable on monthly basis during road construction. Periodic Maintenance of :</p> <p>1. 23 kms Watuuba Mazzi road shs 133,338,000/=</p> <p>2. 7.2 Kms of Bunyaka Bwaziba road at shs 60,440,000/=</p> <p>3. 12 kms of Lomonde Nabutaka Road at shs 68,500,000/=</p> <p>4. 5.7 km of Benkembya Nankusubyaki road at shs 27,500,000/=</p> <p>Routine Maintenance of :</p> <p>1. 8.1 kms of Kalagala Namawoja Road at shs 3,888,000/=</p> <p>2. 12 Kms of Wobulenzi Tweyanze Sekamuli road at shs 5,760,000/=</p> <p>3. 13.1 Kms of Kayindu kalagala road at shs 6,288,000/=.</p> <p>4.16 kms of Bamunanika Kikyusa Road at shs 7,680,000/=</p> <p>5. 9 Kms of Kikoza Kyalogondo Naluvule road at shs 4,320,000/=</p> <p>6. 14.8 kms of Nalongo Kakabala Kyalugondo at shs 7,104,000/=.</p> <p>7. 7.3 Kms of Lukole Bajjo Lumansi road at shs 3,504,000 /=-</p> <p>8. 24 kms of Kasiso Mazzi road at shs 11,520,000/=</p> <p>9. 19 Kms of Ngogolo Kalwanga kansiri road at shs 9,120,000/=.</p>	<p>Training of road committees in the community access roads for FY 2012-13.</p>
---	--

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

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs ( ) ( ) ( )

Non Standard Outputs: Transfer to 10 sub-Counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>89,704</b>	<i>Non Wage Rec't:</i>	89,704	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

	<i>Total</i>	<b>89,704</b>	<i>Total</i>	<b>89,704</b>	<i>Total</i>	<b>0</b>	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>							
Length in Km of Urban unpaved roads periodically maintained	(	)			12 (		
					1. Wobulenzi TC		
					2. Bombo TC		
					3. Luwero TC)		
Length in Km of Urban unpaved roads routinely maintained	(	)			21 (		
					1. Wobulenzi TC		
					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		
		<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
		<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>329,290</b>
		<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
		<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>329,290</b>

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

No. of bridges maintained	(	)			0 (None)
---------------------------	---	---	--	--	----------

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	( )	( )	193 (Luwero - Kikube - Kagalama16 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)
---	-----	-----	--

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>585,883</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	424,406
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,330,574</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Total</i>	<b>1,916,457</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>424,406</b>
--------------	------------------	--------------	----------	--------------	----------------

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	392,828
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,391
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>446,219</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Repairs and Maintenance of Plants and equipments

Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,819</b>	<i>Non Wage Rec't:</i>	44,819	<i>Non Wage Rec't:</i>	44,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>44,819</b>	<i>Total</i>	<b>44,819</b>	<i>Total</i>	<b>44,600</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated

()

0 (N/A)

51 (REHABILITATION)

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

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

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

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

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

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

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

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

-Rehabilitation of Mityebiri -

# Vote: 532 Luwero District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km. of rural roads constructed	102 (REHABILITATION -Kyangabakama-Matembe-Kuddumali -Mabuye-Bugabo-Kiwanguzi -Kidukulu-Ndinda-Bugayo -Katiiti-Bibbo-Mugogo-Bukwese -Nakusubyaki-Kidukulu-Semyungu -Kiremema-Bugomba-Timba-Nakatandagiri -Kalwe-Giriyada -Mulajje-Kyamiko -Ndabirakodala-Mpute -Buwunuka-Kitenderi-Kabunyata -Kirimangondo-Bugabo-Katagwe -Mugogo-Bukusu -Bugayo-Kasozi-Lubwama -Kabira-Namayamba)	0 (At mobilization level)	Kangulumira - Bbugga 5km (Bamunanika Sub-county) 51 (REHABILITATION -Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county) -Rehabilitation of Kirimangando - Bugayo - Katagwe 7Km (Kamira Sub-county) -Rehabilitation of Mugogo - Bukusu 4Km (Makulubita Sub-county) -Rehabilitation of Bugayo - Kasozi - Lubwama 10Km (Makulubita Sub-county) -Rehabilitation of Kabira - Namayamba 3Km (Makulubita Sub-county) -Rehabilitation of Nalongo - Kasiribiti - Sekamuli 6Km (Bamunanika Sub-county) -Rehabilitation of Kamyia - 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		Supervision and monitoring of the civil works during and after construction.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 418,749	<i>Non Wage Rec't:</i> 394,980	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,601,252	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,228,847	
	<b>Total</b> 2,020,001	<b>Total</b> 394,980	<b>Total</b> 1,228,847	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:			Construction of the perimeter wall around the District HQTR Offices District HQTR Offices renovated..	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,677	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000	



# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>4,677</b>	<b>Total</b>	<b>50,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:

Repair and servicing of Tracks, Pick-ups, Motor cycles and Generator.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,600</b>

#### Output: Plant Maintenance

Non Standard Outputs:

Repair and servicing of road equipment i.e. Graders, Wheel loaders, Dozer and other road machneries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Construction of a perimeter wall around the District head quarter Offices.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	47,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>47,200</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:

1. 4 District Water & sanitation Planning Reports/minutes produced.
- 2 one laptop purchased for the water water office
3. 4 Quarterly progress Reports produced and submitted .
- 4 one water quality testing report produced
5. 1 generator and GPS procured
6. District Water Office fumigated and toilet rehabilitated
7. Three motor cycles maintained
8. National Consultations held

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)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,350</b>	<i>Domestic Dev't</i>	72,184	<i>Domestic Dev't</i>	20,020
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,350</b>	<b>Total</b>	<b>72,184</b>	<b>Total</b>	<b>20,020</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	234 (In the sub counties of Luweero, and Deep boreholes in the sub counties of Zirowwe, Kamira, kikyusa, Butuntula and bamunanika.)	420 (Made 420 supervision visits in the sub counties of Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirowwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)	136 (Shallow wells ,and Deep boreholes, rehabilitation of boreholes, construction of ferro cement tanks in theSub counties of Bamunanika, Zirowwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)		
No. of sources tested for water quality	40 (Luwero s/c, Butuntumula s/c , Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Zirowwe, Kamira and Kikyusa s/c)	40 (Made 40 tests for water quality in the sub counties of Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirowwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)	45 (Luwero s/c, Butuntumula s/c , Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Zirowwe, Kamira and Kikyusa s/c)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (Sub County Headquaerters of Makulubita , Nyimbwa , Kalagala, Kikyusa , Katikamu, Bamunanika, Kamira, Luwero , Butuntumula, Zirowwe .)	10 (Made 10 public notices displayed with finacial information in the sub counties of Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirowwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)	40 (Sub County Headquaerters of Makulubita , Nyimbwa , Kalagala, Kikyusa , Katikamu, Bamunanika, Kamira, Luwero , Butuntumula, Zirowwe .)		
No. of water points tested for quality	30 (Semungu , Nanywa, Eden Set p/S, Kikyusa Kelezia, Kalagala Kalungu, kakyampa R/C , Kakoora High SS, Tokekulu, Wanjaza , Bizibwera and Busula Market.)	30 (Made 30 water quality tests in the sub counties of Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirowwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)	35 (Kalagala, Luweero, Kamira, Zirowwe, Makulubita, Nyimbwa, Katikamu, Butuntumula, Kikyusa, and Bamunanika)		
No. of District Water Supply and Sanitation Coordination Meetings	( )	4 (District hqtr)	4 (District Headquarters)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,670
<i>Domestic Dev't</i>	10,352	<i>Domestic Dev't</i>	17,396	<i>Domestic Dev't</i>	34,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,352</b>	<b>Total</b>	<b>17,396</b>	<b>Total</b>	<b>50,250</b>

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

No. of water points rehabilitated	43 ( works in the sub counties of luwero,makulubitta,Zirobwe,kalagala,Nyimbwa,Kamira,kikyusa,Bamunika,Butuntumula and katikamu	36 (Rehabilitated 36 water sources in the sub counties of Makulubitta s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)	21 (In the sub counties of luwero,makulubitta,Zirobwe,kalagala,Nyimbwa,Kamira,kikyusa,Bamunika,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	()	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)	20 (10 Sub Counties.)			
No. of public sanitation sites rehabilitated	()	0 (n/a)	0 (N/A)			
Non Standard Outputs:	n/a		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,400	<i>Domestic Dev't</i>	28,677	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>28,677</b>	<b>Total</b>	<b>0</b>

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

No. of water user committees formed.	41 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)	32 (Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta	28 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)
--------------------------------------	--	---	--

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of water and Sanitation promotional events undertaken	120 (In the sub counties of luweero, katikamu, makulubitta, nyimbwa kalagala Zirowbe, Kamira, kikyusa, Butuntula and bamunanika for both shallow and Deep boreholes)	kalagala kamira and kikyusa and nyimbwa) 1 (One sanitation week conducted at Katagwe village, Katagwe parish in Kamira s/c.)	31 (Sub counties of Bamunanika, Zirowbe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)
No. Of Water User Committee members trained	41 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)	141 ( Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirowbe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)	140 (Ten sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)	1 (One advocacy meeting held at Diistrict hqtr)	10 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	100 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)	10 (Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirowbe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)	0 (N/A)

#### Non Standard Outputs:

<i>Wage Rec't</i>	<b>0</b>	<i>Wage Rec't</i>	0	<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	<b>0</b>	<i>Non Wage Rec't</i>	0	<i>Non Wage Rec't</i>	7,164
<i>Domestic Dev't</i>	<b>13,792</b>	<i>Domestic Dev't</i>	16,746	<i>Domestic Dev't</i>	37,409
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,792</b>	<b>Total</b>	<b>16,746</b>	<b>Total</b>	<b>44,573</b>

#### Output: Promotion of Sanitation and Hygiene

##### Non Standard Outputs:

1. sanitation and hygiene campaigns conducted at household level and in schools

2. Supply of clean & wholesome (free from fecal contamination) water for domestic use increased

<i>Wage Rec't</i>	<b>0</b>	<i>Wage Rec't</i>	0	<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	<b>21,000</b>	<i>Non Wage Rec't</i>	41,459	<i>Non Wage Rec't</i>	7,636
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>41,459</b>	<b>Total</b>	<b>7,636</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:

Luwero District HQTRS works dept garage and other prequalified garages

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

#### Output: Other Capital

Non Standard Outputs:

Construction of two 10000 ltrs capacity ferro Cement Tanks at Buzzibwera SS in Kikyusa Sub County.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,569</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,569</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,800</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

30 (In the sub counties of luwero,makulubitta,kalagala,katika mu Nyimbwa,kalagala,zirobwe,butuntu mula, and bamunanika and katikamu.)

30 (Makulubita s/c Butuntumula s/c Kikyusa s/c Bamunanika s/c zirobwe Luweero Makulubitta kalagala kamira and kikyusa and nyimbwa)

22 (In the sub counties of luwero,makulubitta,kalagala,katika mu Nyimbwa,kalagala,zirobwe, and bamunanika and katikamu.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>183,000</b>	<i>Domestic Dev't</i>	193,763	<i>Domestic Dev't</i>	133,540
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>183,000</b>	<b>Total</b>	<b>193,763</b>	<b>Total</b>	<b>133,540</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

24 (Deep boreholes in the sub counties of kamira,,makulubitta Katikamu and kalagala.)

0 (no activity done)

8 (Buntumula ,Kamira , Kalagala, Makulubita and Kikyusa)

No. of deep boreholes rehabilitated

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

0 (no activity done)

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>64,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	229,658
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>229,658</b>

#### Output: Construction of dams

No. of dams constructed

2 (Valley Tank constructed at Kayonza in Butuntumula and

2 (Valley Tank constructed at Kayonza in Butuntumula and

2 ( )

# Vote: 532 Luwero District

## Workplan Outputs

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 Quarterly departmental progress reports produced		4 Quarterly departmental progress reports produced	
	<i>Wage Rec't:</i>	<b>75,599</b>	<i>Wage Rec't:</i>	75,600
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>76,599</b>	<b>Total</b>	<b>76,600</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1200 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	350 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)	1500 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties)
Area (Ha) of trees established (planted and surviving)	200 (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).)	200 (1. Kakabala, Kyawangabi, 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) supported to plant 10Ha.. of 4 tree species ( Musiizi, Teak, Pinus carribea, and Eu calyptus))	200 (Butuntumula, Kamira & Kikyusa)

# Vote: 532 Luwero District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: 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).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>141,900</b>	<i>Donor Dev't</i>	51,500	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141,900</b>	<b>Total</b>	<b>51,500</b>	<b>Total</b>	<b>0</b>

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

No. of community members trained (Men and Women) in forestry management	( )	60 (Kamira)	2000 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties)
No. of Agro forestry Demonstrations	2 ( 1(a) 4 trainngs conducted on improved cook stove technologies for tree farmer groups in Butuntumula, and kamira sub counties	10 (Butuntumula and Kamira)	10 (butuntumula, Kamira)
	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.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>63,752</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,752</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### 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 , Zirowwe , Kikyusa, Kalagala, Makulubita & Butuntumula, River Sezibwa and Lugogo)	24 (24 bi- weekly inspections and surveys in 13 LLGs conducted.)
---	--	---	--

# Vote: 532 Luwero District

## Workplan Outputs

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

### 8. Natural Resources

12 Compliance monitoring  
Communities' level of involvement  
in Tree Planting & farming in  
Kamira and Butuntumula

12 On-farm trips conducted and  
technical advisory services provided  
to 10 private nurseries)

Non Standard Outputs: One Ordinance on sustainable  
Charoacal production approved by  
council.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>7,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A) 0 (n/a) 10 (in 10 sub counties.)

Non Standard Outputs: 1. 4 Community Wetland management workshops for Kagoye Wetland system conducted. three Community wetland management workshops for Natyaba wetland system conducted, 2. 25 field Inspection Visists conducted. 32 compliance field visits conducted. 3.1 wetland / environment mainstreaming mentoring workshop conducted. 56 wetland /enviroment materials distributed. 4.4 quarterly environment/wetland progress report produced. Four wetlands /Envoroment quaerterly progress reports prduced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,750</b>	<i>Non Wage Rec't:</i>	11,328	<i>Non Wage Rec't:</i>	9,058
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>8,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,750</b>	<b>Total</b>	<b>11,328</b>	<b>Total</b>	<b>9,058</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 800 () 200 (Lugogo) 800 (3 Wetland catchments restored along Kagoye, Sezibwa and Lugogo rivers respectively)

No. of Wetland Action Plans and regulations developed 3 (3 Wetland catchments restored along Kagoye, Sezibwa and Lugogo rivers respectively) 200 (Sezibwa) 3 (3 Wetland catchments restored along Kagoye, Sezibwa and Lugogo rivers respectively)

3 Action Plans Drafted and reviewed for implimentation

12 trips conducted to 3 River basin communities and compliance assistance offered.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Luwero TC, Wobulenzi TC, Bombo TC, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowbe)	12 (Conducted environment inspections and certification for the following facilities: - Constructed placenta pit at Kasana HC IV in Luwero TC - Constructed shallow wells at: Mamuli, Kigombe parish, Luwero SC. Kagalama, Kalwanga parish in Butuntumula SC. Nsasi, Bweyeyo parish in Luwero SC. Kikoma in Katikamu SC.)	30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Luwero TC, Wobulenzi TC, Bombo TC, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowbe)
---	--	--	--

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

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

No. of new land disputes settled within FY	500 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowbe, Kalagala, Kikyusa, Kamira, & Bamunanika)	232 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowbe, Kalagala, Kikyusa, Kamira, & Bamunanika)	600 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowbe, Kalagala, Kikyusa, Kamira, & Bamunanika)
--	---	---	---

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>35,604</b>	<i>Donor Dev't</i>	23,646	<i>Donor Dev't</i>	70,810
<b>Total</b>	<b>37,604</b>	<b>Total</b>	<b>24,046</b>	<b>Total</b>	<b>75,810</b>

#### Output: Infrastructure Planning

#### Non Standard Outputs:

200 Building plans approved.

5 Sensitization workshops conducted.

200 Site visits conducted .

2 Structure plans for Busiika and Kikyusa trading Centres. Prepared

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

### 9. Community Based Services

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	<p>1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.</p> <p>2. Roads Committees trained, Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties.</p> <p>3. four motorcycles maintained</p> <p>4. poor households identified.</p> <p>5. extension staff trained</p> <p>6. farmer groups trained</p> <p>7. community development activities supervised</p> <p>8. radio talk shows held</p> <p>9. FAL materials procured</p> <p>10. one exchange visit held</p>	<p>1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.</p> <p>2. Roads Committees trained, Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties.</p> <p>3. four motorcycles maintained</p> <p>4. poor households identified.</p> <p>5. Extension staff trained</p> <p>6. farmer groups trained</p> <p>7. community development activities supervised</p> <p>8. radio talk shows held</p> <p>9. FAL materials procured</p>
-----------------------	---	--

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

#### 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 parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergence care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.)	79 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirowwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Luwero T/C Bombo T/C Wobulenzi T/C)	100 (Butuntumula, Luwero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwero T/C, Wobulenzi T/C and Bombo T/C.)
-------------------------	---	---	---

Non Standard Outputs:	Number of juvenile offenders handled, Number of OVC mapped per parish, Number of OVC assessed per household, number of parish level meetings held, number of parishes with OVC action plans in place, number of follow up visits conducted, number of children supported for emergence care, number of coordination committees held, number of support supervision visits conducted, OVC data base in place.
-----------------------	--

# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,600</b>	<i>Non Wage Rec't:</i>	5,288	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>60,759</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,359</b>	<b>Total</b>	<b>5,288</b>	<b>Total</b>	<b>5,600</b>

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

No. of Active Community Development Workers	0 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)	17 (Kikyusa, Makulubita, Ziobwe, Kamira, Kalagala, Nyimbwa, Katikamu, Luwero, Bamunanika, Butuntumula Bombo, Luwero and Wobulenzi LLGs.)	14 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Bombo T/C Luwero T/C Wobulenzi T/C District Headquarters.)
---	--	--	---

Non Standard Outputs: number of workshop conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,644</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,854
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,644</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>4,854</b>

#### Output: Adult Learning

No. FAL Learners Trained	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Luwero T/C Bombo T/C Wobulenzi T/C)	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Luwero S/C Bamunanika S/C Luwero T/C Bombo T/C Wobulenzi T/C)	3500 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Ziobwe S/C Nyimbwa S/C Butntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Bamunanika S/C Wobulenzi T/C.)
--------------------------	---	---	--

# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	number of FAL classes monitored and supervised, number of review meeting and number of teaching aides procured.			1. Review meeting conducted at the district level. 2. Refresher training conducted at the district level. 3. Monitoring visits made in the 10 S/Cs and 3T/Cs. 4. Administration of profficiency tests conducted. 5. Sensitization workshop on IGAs conducted in the 5 S/Cs and 3T/Cs Katikamu County. Makulubita S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,555</b>	<i>Non Wage Rec't:</i>	18,637	<i>Non Wage Rec't:</i>	19,117
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,555</b>	<b>Total</b>	<b>18,637</b>	<b>Total</b>	<b>19,117</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1. One Gender budgeting workshop conducted for the District councillors. 2. One mentoring workshop conducted for the CDOs /ACDOs on how to mainstream gender in the DDP. 3. One Annual gender budget conference conducted. 4. One workshop conducted for the promotion of girl child education.			1. Community dialogue conducted on the 16 days of activism District level. 2. CDOs/ACDOs mentored on how to mainstream Gender in the development at the district level. 3. Gender budget workshop conducted at the district level.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	5,374	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,374</b>	<b>Total</b>	<b>6,000</b>

#### Output: Support to Youth Councils

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)
---------------------------------	---	--	--

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Wobulenzi T/C Luwero Dist . Hqtrs) one council meeting held,two youth executive committee meetings held,oe monitoring and supervision visit,two workshops.		one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops.1 youth day event attended	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,571</b>	<i>Non Wage Rec't:</i>	6,135
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,571</b>	<b>Total</b>	<b>6,135</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (no assistance aid supplied)	2 (Bombo Disability Development Assocaition and O- Both foundation .)	0 (N/A)	
Non Standard Outputs:	number of meetings conducted,number of PWDs supported and number of workshops conducted.		1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meetings conducted at the district level. 3. Workshop for PWD leaders conducted at the district level. 4. Review workshop with PWD groups conducted at the district level. 5. Funds transferred to PWDs in the LLGs. 6. Veting and refining meetings conducted at the district level.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>30,153</b>	<i>Non Wage Rec't:</i>	17,511
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,153</b>	<b>Total</b>	<b>17,511</b>

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

No. of women 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 District Luwero S/C Bamunanika S/C Wobulenzi T/C Bombo T/C Luwero T/C Luwero District Hqtrs)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	number of meeting conducted, number of women groups monitored and supervised,number of workshps conducted.		Four women council meetings conducted,	

# Vote: 532 Luwero District

## Workplan Outputs

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

### 9. Community Based 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
<b>Total</b>	<b>5,421</b>	<b>Total</b>	<b>1,915</b>	<b>Total</b>	<b>6,975</b>

#### 2. Lower Level Services

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

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,638</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	4 quarterly progress reports produced.	1) 4 quarterly progress reports produced
	Internal Assessment exercise	2) Internal Assessment exercise conducted.
		3) 7 staff paid salaries for 12 months.

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
<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>1,938</b>	<b>Total</b>	<b>47,412</b>

##### Output: Statistical data collection

Non Standard Outputs:	One District Annual Statistical Abstract produced.	One District Annual Statistical Abstract produced.
-----------------------	--	--

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
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>399</b>	<b>Total</b>	<b>1,000</b>

##### Output: Demographic data collection

Non Standard Outputs:	Births and deaths registered from 594 villages ;	Births and deaths registered from 594 villages ;
	Births and deaths certificates issued in 594 villages	Births and deaths certificates issued in 594 villages

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

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

*Total*      **100**                      *Total*      **0**                      *Total*      **500**

#### Output: Project Formulation

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Coordinated Procurement and distribution of improved agricultural inputs.</li> <li>2. Coordinated. construction 100 bed ward at Kasana HC IV and 5 - stance pit latrine at Nyimbwa c/u p/s, Kyetume SDA p/s, Siira memorial, Nalinya Lwantale, Mazzi c/u &amp; Buweke public p/s</li> <li>3. Procurement of 2 desk top computers to DCAO and DEO</li> <li>4. Coordinate construction of 3 classrooms at Kagembe p/s under LRDP.</li> <li>5. LRDP transfer of sub county grant made.</li> <li>6. LRDP transfer of parish grant for procurement of 20,000 coffee seedlings and 24,000 banana tissue in Makulubita s/c and 512,000 pineapple sucker in Kikyusa s/c.</li> <li>7. LRDP transfer of SACCO facilitation made.</li> <li>8. Repair of DPU &amp; CAO's water borne toilet and inverters.</li> <li>9. Retooling of office of Disitric Secretaries, DEO and planning Unit.</li> <li>6. Bowa local forest reserve rehabilitation (10 acres) facilitated.</li> </ol>	<ol style="list-style-type: none"> <li>1. Construction of 100 bed ward at Kasana HC IV (phase I) coordinated;</li> <li>2. Construction of 5-stance pit latrine at Busiika UMEA, Kalagala c/u p/s, Buweke public p/s, Wobulenzi UMEA p/s, Kalanamu p/s, Nakikonge p/s, Sekamuli HC II, and Kyalugondo HC II coordinated.</li> <li>3. Procurement and distribution of improved agricultural inputs coordinated.</li> <li>4. Coordinated construction of 2 classroom block at Lusenke p/s and Kijugumbya p/s.</li> <li>5. Completion of Kamira s/c hqtr (phase ii) &amp; construction of Makulubita s/c office premises for extension workers.</li> <li>6. Coordinated rehabilitation of 12 deep boreholes under LRDP.</li> </ol>
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>862,042</b>	<i>Domestic Dev't</i>	313,196	<i>Domestic Dev't</i>	532,132
<i>Donor Dev't</i>	<b>40,780</b>	<i>Donor Dev't</i>	40,500	<i>Donor Dev't</i>	96,000
<b><i>Total</i></b>	<b>902,822</b>	<b><i>Total</i></b>	<b>353,696</b>	<b><i>Total</i></b>	<b>628,132</b>

#### Output: Development Planning

Non Standard Outputs:	District Development Plan produced; One Development partners confrence held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised	District Development Plan produced; One Development partners confrence held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised
-----------------------	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	4,235	<i>Non Wage Rec't:</i>	8,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,500</b>	<b><i>Total</i></b>	<b>4,235</b>	<b><i>Total</i></b>	<b>8,560</b>

#### Output: Management Information Systems

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:

1) 4 quarterly and annual reports on LOGICS management produced.

2) 4 qtrly progress reports &amp; performance form B produced

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

#### Output: Operational Planning

Non Standard Outputs:

1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced.  
 2. Completion of Sub county office premises at Kamira s/c  
 3. One digital camera procured  
 4. One motor vehicle and two motor cycles repaired and serviced

1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced.  
 2. Completion of Sub county office premises at Kamira s/c (phase II)  
 3. One motor vehicle and two motor cycles repaired and serviced.  
 4. 4 quarterly review and planning workshops held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,764	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	86,772	<i>Donor Dev't</i>	135,825	<i>Donor Dev't</i>	88,736
<b>Total</b>	<b>87,972</b>	<b>Total</b>	<b>166,259</b>	<b>Total</b>	<b>92,336</b>

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

Non Standard Outputs:

Monitoring and supervision reports produced and submitted to relevant offices.

1. Four (4) Monitoring and supervision reports produced.

2. Internal assessment report produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	20,852	<i>Domestic Dev't</i>	2,928	<i>Domestic Dev't</i>	26,873
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,852</b>	<b>Total</b>	<b>2,928</b>	<b>Total</b>	<b>31,873</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,253
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,253</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services



# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
<b>Output: Internal Audit</b>				
Date of submitting Quaterly Internal Audit Reports	( )	23/8/2012 (Four headquarter and sub county reports and four headquarter and sub county NAADS 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.)	8 (Four District Headquarter Depaertments and Sub Counties report and four Town Council and Sub County NAADS report in Butuntumula, Kamira, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Zirobwe, Bamunanika, Kalagala and Luwero T/C, Wobulenzi T/C, and Bombo T/C.)	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirobwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	
Non Standard Outputs:	Special Audits as may be requestd by the Authority.		Special Audits as may be requestd by the Authority.	
	<i>Wage Rec't:</i> <b>27,164</b>	<i>Wage Rec't:</i> 27,164	<i>Wage Rec't:</i> 32,316	
	<i>Non Wage Rec't:</i> <b>19,000</b>	<i>Non Wage Rec't:</i> 8,507	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 46,164</b>	<b>Total 35,670</b>	<b>Total 52,316</b>	
	<i>Wage Rec't:</i> <b>17,427,354</b>	<i>Wage Rec't:</i> 16,064,299	<i>Wage Rec't:</i> 19,396,516	
	<i>Non Wage Rec't:</i> <b>5,103,594</b>	<i>Non Wage Rec't:</i> 4,334,282	<i>Non Wage Rec't:</i> 6,558,602	
	<i>Domestic Dev't</i> <b>3,993,290</b>	<i>Domestic Dev't</i> 3,270,598	<i>Domestic Dev't</i> 4,588,924	
	<i>Donor Dev't</i> <b>3,828,264</b>	<i>Donor Dev't</i> 604,264	<i>Donor Dev't</i> 3,829,905	
	<b>Total 30,352,502</b>	<b>Total 24,273,444</b>	<b>Total 34,373,946</b>	

# Vote: 532 Luwero District

## Workplan Details

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

### ***1a. Administration***

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

#### *1. Higher LG Services*

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

Non Standard Outputs:			
	1. 8 mgt meetings held.	General Staff Salaries	435,750
		Allowances	7,000
	2. 12 staff meeting held.	Medical Expenses(To Employees)	1,720
		Incapacity, death benefits and funeral expenses	3,500
	3. 50 Government projects supervised and monitored.	Advertising and Public Relations	3,868
		Workshops and Seminars	1,700
	4. 20 International, National and local function organised and held.	Hire of Venue (chairs, projector etc)	860
		Books, Periodicals and Newspapers	792
	5. All Office staff supervised.	Computer Supplies and IT Services	1,300
		Welfare and Entertainment	4,000
	6. Identity Cards Provided to staff;	Printing, Stationery, Photocopying and	2,000
	7. Office Stationery provided.	Binding	
	8. Payrolls managed	Small Office Equipment	500
		Bank Charges and other Bank related costs	1,500
	9. Both National and International celebrations conducted.	Subscriptions	2,500
		Telecommunications	1,000
	10. Staff welfare 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
		<i>Wage Rec't:</i>	435,750
		<i>Non Wage Rec't:</i>	100,672
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>536,422</b>

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

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

# Vote: 532 Luwero District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	<p>(1) Payroll Edited , updated monthly &amp; payslip issued to staff and salaries paid</p> <p>(2) Administrative letters Processed;</p> <p>(3) 9,600 copies of appraisal forms provided to staff &amp; all staff appraised;</p> <p>(4) Office &amp; staff welfare maintained;</p> <p>(5) Reports and Documents submitted to line Ministries;</p> <p>(6) Tea provided to staff;</p> <p>(7) Staff exit managed;</p> <p>(10) counselling &amp; guidance given to staff;</p> <p>(11) critical staff vacancies filled</p> <p>(12) Capacity needs assessment done</p>
-----------------------	--

<i>Wage Rec't:</i>	572,573
<i>Non Wage Rec't:</i>	10,178
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>582,751</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (District hqtr, Bamunanika s/c and Katikamu s/c hqtr.)	<i>Workshops and Seminars</i>	49,332
Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	13,573
		<i>Bank Charges and other Bank related costs</i>	900

Non Standard Outputs:	<p>(1) training workshops held; (2) Both Institution &amp; staff Development planned; (3) Technical staff, HLG Executives &amp; members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS &amp; Environmental cross-cutting issues mainstreamed; (6) New staff inducted</p> <p>(7) Youth empowered</p>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,805
<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,805</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	796
		<i>Small Office Equipment</i>	60
		<i>Fuel, Lubricants and Oils</i>	1,500

# Vote: 532 Luwero District

## Workplan Details

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

### Ia. 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) Technical support given to LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,356
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,356</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	<p>10 District council sessions and events covered.; District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4 Radio talk shows held; District publications produced and disseminated to public; Government programmes mobilised for; Media monitoring done; District good image protected; Internet connectivity maintained in offices; Establishment of district library done; Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced. District calendar, leadership charts, leadership portraits produced, 4 press conferences held. Public announcements and advertisements placed.</p>	<p><i>Allowances</i> 420  <i>Advertising and Public Relations</i> 3,200  <i>Books, Periodicals and Newspapers</i> 300  <i>Computer Supplies and IT Services</i> 1,568  <i>Printing, Stationery, Photocopying and Binding</i> 400  <i>Small Office Equipment</i> 340  <i>Telecommunications</i> 200  <i>Information and Communications Technology</i> 100  <i>General Supply of Goods and Services</i> 2,400  <i>Travel Inland</i> 320</p>
-----------------------	--	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,248
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,248</b>

#### Output: Office Support services

Non Standard Outputs:	<p>1. Inspection of office equipments &amp; fittings.                  2. District Compound maintained.</p>	<p><i>General Supply of Goods and Services</i> 8,000</p>
-----------------------	---	--

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

#### Output: Assets and Facilities Management

No. of monitoring reports generated	0	<i>General Supply of Goods and Services</i>	5,000
No. of monitoring visits conducted	0		

Non Standard Outputs: 1. District Headquartor Buildings renovated;  
 2. Computers and other facilities maintained.

# Vote: 532 Luwero District

## Workplan Details

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

### 1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,000</b>

#### Output: Records Management

Non Standard Outputs:	<b>Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; Archives destroyed.</b>	<i>Allowances</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Postage and Courier</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Maintenance Other</i>	1,600 300 1,000 4,000 560 3,000 1,000 400
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,860 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>11,860</b>	

#### Output: Procurement Services

Non Standard Outputs:	<b>- 1200 Solicitation documents prepared</b> <b>- 300 Contract documents prepared</b> <b>- 15 Evaluation Exercises carried out</b> <b>- 13 Contracts Committee Meetings held</b> <b>- 8 Quarterly Reports submitted</b> <b>-300 Contract Awards done</b> <b>- Staff welfare provided</b>	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	2,000 3,500 2,500 1,200 6,700 1,400 1,300 792
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,392 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>19,392</b>	

### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	571,071
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 569,246 <i>Domestic Dev't</i> 1,825 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>571,071</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,008,324
		<i>Non Wage Rec't:</i>	737,952
		<i>Domestic Dev't</i>	65,630
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,811,906</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/12 (Draft Performance Report submitted to Council.)	<i>General Staff Salaries</i>	152,583
		<i>Allowances</i>	5,200
Non Standard Outputs:	1 .Financail Management Policy interpreted ,ordinated and Evaluated	<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	3,000
		<i>Welfare and Entertainment</i>	4,500
	2. Funds transferred to the respective Departmental Votes.	<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
	3.Assets and Facilities managed .	<i>Small Office Equipment</i>	400
	4. 12 Budget Desk Meetings Held.	<i>Bank Charges and other Bank related costs</i>	7,499
	5. Six Finance Committee Meetings attended.	<i>IFMS Recurrent Costs</i>	47,143
		<i>Electricity</i>	1,000
	6. Value of Debts settled.	<i>General Supply of Goods and Services</i>	53,686
		<i>Consultancy Services- Short-term</i>	14,883
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	4,500
		<i>Maintenance Other</i>	500
		<i>Wage Rec't:</i>	152,583
		<i>Non Wage Rec't:</i>	151,911
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>304,493</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (Luwero, Butuntumula, Kikyusa , Kamira, Ziobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	<i>Allowances</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of Hotel Tax Collected	0 (No qualifying Hotel in the District.)	<i>General Supply of Goods and Services</i>	4,421
Value of Other Local Revenue Collections	237477 (Kamira, Kikyusa, Ziobwe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)	<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	Tax education to the Community		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,921
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Details

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

### 2. Finance

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

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	152,583
	<i>Non Wage Rec't:</i>	182,422
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>335,004</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	<b>1. Six Council Sessions held.</b>	<i>General Staff Salaries</i>	201,374
	<b>2. 25 Standing Committee Sessions held.</b>	<i>Allowances</i>	1,020
	<b>3. Four Monitoring Reports prepared.</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Computer Supplies and IT Services</i>	2,641
		<i>Welfare and Entertainment</i>	10,880
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,250
		<i>Subscriptions</i>	2,500
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	100
		<i>Electricity</i>	1,000
		<i>Water</i>	500
		<i>General Supply of Goods and Services</i>	85,017
		<i>Travel Inland</i>	3,150
		<i>Travel Abroad</i>	1,714
		<i>Fuel, Lubricants and Oils</i>	20,704
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	201,374
		<i>Non Wage Rec't:</i>	71,959
		<i>Domestic Dev't</i>	73,017
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>346,350</b>

##### Output: LG procurement management services

Non Standard Outputs:	<b>1. 300 Contracts awarded</b>	<i>Allowances</i>	4,620
	<b>2. Holding 14 Contracts Committee sittings for adjudication on submission</b>	<i>Advertising and Public Relations</i>	500
		<i>Computer Supplies and IT Services</i>	300
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>General Supply of Goods and Services</i>	200
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0



# Vote: 532 Luwero District

## Workplan Details

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	6,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,420</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. 20 Staff Regulated,</li> <li>2. Staffs Recruited.</li> <li>3. Sick Leave granted .</li> <li>4. Staff Released .</li> <li>5 Study Leave granted.</li> <li>6. Appointments on Transfer handled.</li> <li>7. Resignations handled.</li> <li>8 . Staff promotions handled.</li> <li>1etiring of Staff Caases done</li> <li>12. monthly payment of salary</li> <li>13, advertisement run</li> </ol>	<i>General Staff Salaries</i> 23,400 <i>Allowances</i> 36,000 <i>Advertising and Public Relations</i> 7,000 <i>Books, Periodicals and Newspapers</i> 1,956 <i>Computer Supplies and IT Services</i> 2,000 <i>Welfare and Entertainment</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Bank Charges and other Bank related costs</i> 1,250 <i>Subscriptions</i> 2,500 <i>Telecommunications</i> 701 <i>Electricity</i> 1,600 <i>General Supply of Goods and Services</i> 4,000 <i>Travel Inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,000	<table> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">23,400</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">65,007</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>88,407</b></td> </tr> </table>	<i>Wage Rec't:</i>	23,400	<i>Non Wage Rec't:</i>	65,007	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>88,407</b>
<i>Wage Rec't:</i>	23,400												
<i>Non Wage Rec't:</i>	65,007												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>88,407</b>												

#### Output: LG Land management services

No. of Land board meetings	12 (Bukalasa Land Offices)	<i>Allowances</i> 6,486 <i>Welfare and Entertainment</i> 100	<table> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">7,136</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>7,136</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,136	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>7,136</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	7,136												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>7,136</b>												
No. of land applications (registration, renewal, lease extensions) cleared	<ol style="list-style-type: none"> <li>350 (1. Hold meeting s to offer 60 lease extensions,40 sub-divisions, Approval of 120 leases 80 and Free hold.</li> <li>2. Supervision of Area Land Committees.</li> <li>3. Fixing Ground rate.)</li> </ol>	<i>Printing, Stationery, Photocopying and Binding</i> 100 <i>Bank Charges and other Bank related costs</i> 50 <i>Fuel, Lubricants and Oils</i> 300 <i>Maintenance Other</i> 100											
Non Standard Outputs:	Atleast three meetings per quarter.												

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District hqtr)	<i>Allowances</i> 11,640 <i>Books, Periodicals and Newspapers</i> 200	<table> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">7,136</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>7,136</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,136	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b>Total</b>	<b>7,136</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	7,136												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b>Total</b>	<b>7,136</b>												
No.of Auditor Generals queries reviewed per LG	<ol style="list-style-type: none"> <li>14 (HandliKatikamu, Bamunanika, Zirobwe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)</li> </ol>	<i>Welfare and Entertainment</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 1,300 <i>Telecommunications</i> 400											
Non Standard Outputs:		<i>Postage and Courier</i> 100 <i>Travel Inland</i> 1,316											

# Vote: 532 Luwero District

## Workplan Details

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,256</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>All Government Projects monitored .</b>	<i>General Staff Salaries</i>	107,640
		<i>Allowances</i>	40,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	107,640
		<i>Non Wage Rec't:</i>	42,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>149,640</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>Committee Reports prepared and discussed.</b>	<i>Allowances</i>	30,000
		<i>Welfare and Entertainment</i>	4,200
		<i>Travel Inland</i>	3,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>37,300</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	332,414
	<i>Non Wage Rec't:</i>	245,077
	<i>Domestic Dev't</i>	73,017
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>650,508</b>

## Workplan Details

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

Non Standard Outputs:	Capacity of higher level farmer organization enhanced	<i>Allowances</i>	1,650
		<i>Workshops and Seminars</i>	3,150
		<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

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

No. of technologies distributed by farmer type	12 (Improved technologies distributed to commercial farmers in thirteen LLGs)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	63,111
Non Standard Outputs:	1.payment of salaries to DNC and 13 Sub county NAADS coordinators	<i>Allowances</i>	15,530
	2.mult stakeholder innovation platform conducted	<i>Workshops and Seminars</i>	15,439
	3.quarterly planning and review meetings conducted	<i>Staff Training</i>	3,600
	4.district research and dissemination conducted	<i>Hire of Venue (chairs, projector etc)</i>	400
	5.NAADS stakeholder monitoring and evaluation activities conducted	<i>Printing, Stationery, Photocopying and Binding</i>	3,763
	6.farmer forum at district level supported	<i>Bank Charges and other Bank related costs</i>	1,400
	7. financial and process audits facilitated	<i>General Supply of Goods and Services</i>	8,953
	8.technical audits and coordination activities facilitated	<i>Insurances</i>	4,000
	9. information and communication enhanced	<i>Fuel, Lubricants and Oils</i>	12,953
	10. mobilisation and sensitization carried out	<i>Maintenance - Vehicles</i>	8,300
	11. NAADS motorvehicle UAJ 429X serviced		
	12. NAADS motorvehicle insured		
	13. 5 tyres procured for the NAADS vehicle		
	14. members of Luwero District Pineapple association trained		
	15. high level farmers organization for maize formed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Details

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	137,449
<i>Donor Dev't</i>	0
<b>Total</b>	<b>137,449</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	<b>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)</b>	<i>Transfers to other gov't units(capital)</i>	1,264,282
No. of farmers receiving Agriculture inputs	<b>4886 (Food security farmers 4500 market oriented farmers 360 commercial farmers 26)</b>		
No. of farmers accessing advisory services	<b>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)</b>		
No. of functional Sub County Farmer Forums	<b>13 (Katikamu,Luwero,Makulubita,Butuntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)</b>		
Non Standard Outputs:	<b>1. payment of contract salaries for 26 AASPs from the 13 LLGs 2. farmer forum meetings supported 3. farmer institutional development services supported 4. community based facilitators supported 5. monitoring and evaluation supported 6. mobilization and sensitization conducted 7. annual and semi annual reviews carried out</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,264,282
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,264,282</b>

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

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	131,178
	<i>Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Details

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

### 4. Production and Marketing

Non Wage Rec't:	0
Domestic Dev't	131,178
Donor Dev't	0
<b>Total</b>	<b>131,178</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	.	General Staff Salaries	127,460
	1..quarterly meetings held	Allowances	25,000
	2...Quarterly reports prepared and submitted to MAAIF	Workshops and Seminars	30,000
	3 Rehabilitation of the Production offices	Special Meals and Drinks	4,600
	4..procurement office furniture	Printing, Stationery, Photocopying and Binding	3,000
	5 .agricultural inputs procured for mentored poor households	Bank Charges and other Bank related costs	2,700
	6...mentored poor households trained in basic agronomy of the enterprizes of their choce	Postage and Courier	200
	7.Farmer groups trained in entrprize developement and linkages to the market	Electricity	500
	8..demonstraion sites for the enterprizes selected established in Makulubia,Kamira and Bamunanika	General Supply of Goods and Services	556,600
	11.Agricultural activities monitored and supervised	Travel Inland	6,000
	12. Procurement of improved technologies under the Enterprise grant of DLSP	Fuel, Lubricants and Oils	23,000
		Maintenance - Vehicles	6,000
		Wage Rec't:	127,460
		Non Wage Rec't:	13,400
		Domestic Dev't	16,600
		Donor Dev't	627,600
		<b>Total</b>	<b>785,060</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	Allowances	8,680
Non Standard Outputs:	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Kalagala, Kikyusa, Makulubita, Nyimwa	Printing, Stationery, Photocopying and Binding	1,100
	2..plant clinics equipped	General Supply of Goods and Services	15,560
	3 support the capacity of crop officers to contain ramapart diseases and pests	Travel Inland	1,540
	4-supervise and inspect input dealers for conformity to crop rules and regulations.	Fuel, Lubricants and Oils	3,500
	5-Knowledge and skillis to farmers on crop pests and diseases control disseminated		
		Wage Rec't:	0
		Non Wage Rec't:	12,600
		Domestic Dev't	17,780
		Donor Dev't	0
		<b>Total</b>	<b>30,380</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	726240 (Diseaeae No.Vaccinated)	Allowances	3,500
-----------------------------	---------------------------------	------------	-------

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																																																									
		<i>US\$ Thousand</i>																																																								
<b>4. Production and Marketing</b>																																																										
FMD	20,000																																																									
Rabies	4,000																																																									
LSD	1,600																																																									
ECF	640																																																									
Gumboro	300,000																																																									
NCD	400,000																																																									
No of livestock by types using dips constructed	0 (Nil out put)																																																									
No. of livestock by type undertaken in the slaughter slabs	<table border="1"> <tr> <td>18400 (S/C</td> <td>H/C</td> <td>SHTS</td> <td>PIGS</td> </tr> <tr> <td>LwrT</td> <td>2920</td> <td>530</td> <td>4,000</td> </tr> <tr> <td>Wbz</td> <td>2,920</td> <td>530</td> <td>4,000</td> </tr> <tr> <td>BTC</td> <td>2,920</td> <td>530</td> <td>2,000</td> </tr> <tr> <td>BTT</td> <td>300</td> <td>100</td> <td>500</td> </tr> <tr> <td>Lwr</td> <td>360</td> <td>150</td> <td>3000</td> </tr> <tr> <td>Kati</td> <td>360</td> <td>150</td> <td>3000</td> </tr> <tr> <td>Maku</td> <td>400</td> <td>200</td> <td>3000</td> </tr> <tr> <td>Nyimbw</td> <td>500</td> <td>300</td> <td>3000</td> </tr> <tr> <td>Kalaga</td> <td>300</td> <td>200</td> <td>2500</td> </tr> <tr> <td>Zirobwe</td> <td>600</td> <td>250</td> <td>3000</td> </tr> <tr> <td>Bamuna</td> <td>700</td> <td>200</td> <td>4000</td> </tr> <tr> <td>Kikyusa</td> <td>1,000</td> <td>400</td> <td>4000</td> </tr> <tr> <td>Kamira</td> <td>500</td> <td>300</td> <td>3000</td> </tr> </table>	18400 (S/C	H/C	SHTS	PIGS	LwrT	2920	530	4,000	Wbz	2,920	530	4,000	BTC	2,920	530	2,000	BTT	300	100	500	Lwr	360	150	3000	Kati	360	150	3000	Maku	400	200	3000	Nyimbw	500	300	3000	Kalaga	300	200	2500	Zirobwe	600	250	3000	Bamuna	700	200	4000	Kikyusa	1,000	400	4000	Kamira	500	300	3000	
18400 (S/C	H/C	SHTS	PIGS																																																							
LwrT	2920	530	4,000																																																							
Wbz	2,920	530	4,000																																																							
BTC	2,920	530	2,000																																																							
BTT	300	100	500																																																							
Lwr	360	150	3000																																																							
Kati	360	150	3000																																																							
Maku	400	200	3000																																																							
Nyimbw	500	300	3000																																																							
Kalaga	300	200	2500																																																							
Zirobwe	600	250	3000																																																							
Bamuna	700	200	4000																																																							
Kikyusa	1,000	400	4000																																																							
Kamira	500	300	3000																																																							
No Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Zirobwe T/C 600																																																									
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,000 <i>Domestic Dev't</i> 16,000 <i>Donor Dev't</i> 0 <b>Total 24,000</b>																																																								
<b>Output: Fisheries regulation</b>																																																										
Quantity of fish harvested	10000 (Zirobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)	<i>Allowances</i> 2,306 <i>Printing, Stationery, Photocopying and Binding</i> 560																																																								
No. of fish ponds constructed and maintained	0 (Nil Output Planned)	<i>General Supply of Goods and Services</i> 8,700 <i>Travel Inland</i> 434 <i>Fuel, Lubricants and Oils</i> 2,000																																																								
No. of fish ponds stocked	4 (Sub county reversed tilapia sex Makulubita 1500 Zirobwe 3000 Luwero 2000 Kalagala 2500 1)																																																									
Non Standard Outputs:	1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from ponds and market																																																									
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,300 <i>Domestic Dev't</i> 8,700 <i>Donor Dev't</i> 0 <b>Total 14,000</b>																																																								
<b>Output: Vermin control services</b>																																																										
No. of parishes receiving anti-vermin services	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa)	<i>Allowances</i> 3,035 <i>Printing, Stationery, Photocopying and Binding</i> 168																																																								

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
	Kamira	3,902
	Nyimbwa	
	Ziroobwe	1,840
	Kallagala	
	Bamuanaika	
	Luwero	
	W bz	
	Bombo	
	Luwero t/c)	
Number of anti vermin operations executed quarterly	200 (Luwero 15 Katikamu 15 Butuntumula 15 Makulubita 15 Kikyusa 15 Kamira 15 Nyimbwa 15 Ziroobwe 15 Kallagala 15 Bamuanaika 15 Luwero 15 W bz 20 Bombo 15 Luwero t/c 15)	
Non Standard Outputs:	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	
		Wage Rec't: 0
		Non Wage Rec't: 7,343
		Domestic Dev't 1,602
		Donor Dev't 0
		<b>Total 8,945</b>

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

No. of tsetse traps deployed and maintained	50 (kamira 10 Ziroobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	500
		General Supply of Goods and Services	6,000
Non Standard Outputs:	1-Farmers trained in apiary management and post harvesting technologies in all the sub counties of Butuntumula, Kikyusa, Kamira 2-Bee hives purchased for distribution to farmers in Kamira, Kikyusa, and Butuntumula subcounties	Fuel, Lubricants and Oils	1,500
			Wage Rec't: 0
			Non Wage Rec't: 4,000
			Domestic Dev't 6,000
			Donor Dev't 0
			<b>Total 10,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (1. Awareness Radio talk shows conducted on radio musana)	Allowances	1,500
		Welfare and Entertainment	563
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (1. Trade sensitization meetings held at Luwero District local council hall for representatives of traders and small-to medium scale entrepreneurs)	Printing, Stationery, Photocopying and Binding	250
		Fuel, Lubricants and Oils	1,250

# Vote: 532 Luwero District

## Workplan Details

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

### 4. Production and Marketing

No of businesses inspected for compliance to the law	<b>30 (1.businesses inspected for compliance with the law in the three town councils of Luwero,Bombo and wobulenzi)</b>
No of businesses issued with trade licenses	<b>0 (this is a function of the revenue department of the District)</b>
Non Standard Outputs:	<b>Representatives of lead saccoes taken to the day for the co-operators on the last Saturday of July 2013</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,563
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,563</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	<b>5 (nterprises linked to UNBS for quality control,pineapple processors and fruit extracting entitiess from the s/counties of L uwero,Kikyusa and Kamira)</b>	<i>Allowances</i>	800
No of awareness radio shows participated in	<b>2 (1.Awarenens Radio talk shows coducted)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
No of businesses assited in business registration process	<b>6 (1.Businesses assisted to register)</b>	<i>General Supply of Goods and Services</i>	300
Non Standard Outputs:	<b>Nil planned</b>	<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	400

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

#### Output: Market Linkage Services

No. of market information reports desserminated	<b>0</b>	<i>Allowances</i>	400
No. of producers or producer groups linked to market internationally through UEPB	<b>4 (Producers and producer groups linked to export markets through UEPB.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	<b>Nil output planned</b>	<i>General Supply of Goods and Services</i>	200
		<i>Fuel, Lubricants and Oils</i>	200

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	<b>4 ( )</b>	<i>Allowances</i>	1,200
No. of cooperative groups mobilised for registration	<b>3 (1. bommbo enerpreunersship cooperative group 2.Sesoye farmers group nsaasi luwero 3.Baluwero banana growers Luwero)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>General Supply of Goods and Services</i>	400
		<i>Travel Inland</i>	100
		<i>Fuel, Lubricants and Oils</i>	400



# Vote: 532 Luwero District

## Workplan Details

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

### 4. Production and Marketing

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

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

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	<i>Allowances</i>	150
		<i>Travel Inland</i>	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 rhe the KINGS palace at Bamunanika ncluded in the DDP)		
Non Standard Outputs:	Nil output planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>300</b>

#### Output: Industrial Development Services

No. of oportunites identified for industrial development	3 (opportunites identified for industria development in the three town councils of Luwero Bomboand Wobulenzi)	<i>Allowances</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of producer groups identified for collective value addition support	3 (zroobwe maize at Zabta Kikyusa pineapple Kamira pineapple)		
No. of value addition facilities in the district	0		
A report on the nature of value addition support existing and needed	0		
Non Standard Outputs:	nil outpu planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>300</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	127,460
		<i>Non Wage Rec't:</i>	60,206
		<i>Domestic Dev't</i>	1,605,091
		<i>Donor Dev't</i>	627,600
		<b>Total</b>	<b>2,420,357</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>Health workers paid.</b>	<i>General Staff Salaries</i>	2,648,651
	<b>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, Kirumandaji 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,</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	20,580
	<b>2. Quarterly Health Units Supervision Reports produced..</b>	<i>Allowances</i>	458,567
	<b>3. Cold Chain Maintained.</b>	<i>Advertising and Public Relations</i>	20,100
	<b>4 . Drugs and Other Supplies distributed..</b>	<i>Hire of Venue (chairs, projector etc)</i>	100,000
	<b>6. Patients Referral Reports produced.</b>	<i>Books, Periodicals and Newspapers</i>	432
	<b>7. Health Education And Promotion Reports produced.</b>	<i>Computer Supplies and IT Services</i>	22,000
	<b>8. Sanitation and Enviromental Report produced</b>	<i>Welfare and Entertainment</i>	1,800
	<b>9.Planning and Cordination Reports produced.</b>	<i>Special Meals and Drinks</i>	264,814
	<b>10. Human Resource Management Reports produced.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	104,820
	<b>11. Quality assessment and improvement Reports produced.</b>	<i>Small Office Equipment</i>	20,140
		<i>Bank Charges and other Bank related costs</i>	6,062
		<i>Telecommunications</i>	9,735
		<i>Electricity</i>	2,400
		<i>Water</i>	600
		<i>General Supply of Goods and Services</i>	108,340
		<i>Travel Inland</i>	1,040
		<i>Fuel, Lubricants and Oils</i>	485,698
		<i>Maintenance - Vehicles</i>	7,600
		<i>Maintenance Other</i>	700
		<i>Wage Rec't:</i>	2,648,651
		<i>Non Wage Rec't:</i>	57,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,577,912
		<b>Total</b>	<b>4,284,079</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Latrine coverage improved to 90%</b>	<i>Allowances</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

# Vote: 532 Luwero District

## Workplan Details

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

### 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)	<i>Transfers to other gov't units(current)</i>	181,053
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	181,053
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>181,053</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Luwero HC IV, Butuntumula SC Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	<i>Transfers to other gov't units(current)</i>	161,650
---	---	--	---------

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
%age of approved posts filled with qualified health workers	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, Zirowe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
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, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
Number of trained health workers in health centers	600 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,)
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, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
Non Standard Outputs:	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

# Vote: 532 Luwero District

## Workplan Details

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

US\$ Thousand

### 5. Health

Donor Dev't 0

**Total 161,650**

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

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	56,975
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 56,975
		<i>Donor Dev't</i> 0
		<b>Total 56,975</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction at Luwero HC IV 100 bed ward and pit latrine,	<i>Non-Residential Buildings</i>	104,468
	Rehabilitation of Kikube HC II staff quarters.	<i>Residential Buildings</i>	50,503
	Kigombe HC II quarters.	<i>Other Structures</i>	5,258
	Repair roofs for inpatient and maternity wards of Ziobwe HC III.		
	Procurement and installation of rain water tank at Kabanyi HCII.		
	Procurement and installation of rain water tank at Mazzi HCII.		
	Renovation of OPD roof staff house at Kalagala HC IV, completion of nyimbwa ward.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 160,229
			<i>Donor Dev't</i> 0
			<b>Total 160,229</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,648,651
		<i>Non Wage Rec't:</i>	405,219
		<i>Domestic Dev't</i>	217,204
		<i>Donor Dev't</i>	1,577,912
		<b>Total</b>	<b>4,848,986</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	2230 (paid Salaries for 2230 primary teachers in 10 sub- counties and 3 town councils)	<i>General Staff Salaries</i>	10,859,657
No. of qualified primary teachers	2560 ()		
Non Standard Outputs:	UPE Capitation Grant disbursed to 228 schools.		
	228 UPE schools and 312 non UPE Primary schools inspected in 13 sub-counties.		
		<i>Wage Rec't:</i>	10,859,657
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,859,657</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	<i>Allowances</i>	15,291
Non Standard Outputs:	1.PLE Exams distributed.	<i>Welfare and Entertainment</i>	5,000
	2.FORM X & P 7 Identyt Cards distributed.\	<i>Special Meals and Drinks</i>	4,741
	3. Mock Exams Distributed.	<i>General Supply of Goods and Services</i>	50,000
	4. UNEB reigistratiopn of none UPE Candidates	<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,032
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>82,032</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	1000 (From 226 UPE schools.)	<i>LG Conditional grants(current)</i>	833,213
No. of pupils enrolled in UPE	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)		
No. of student drop-outs	200 (from 200 schools)		
No. of pupils sitting PLE	35000 (In 226 UPE schools)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Details

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

### 6. Education

<i>Non Wage Rec't:</i>	833,213
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>833,213</b>

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

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	199,038
	<i>Transfers to other gov't units(capital)</i>	445,427
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	199,038
	<i>Domestic Dev't</i>	445,427
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>644,465</b>

### 3. Capital Purchases

#### Output: Classroom construction 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.)	<i>Other Structures</i>	282,800
No. of classrooms rehabilitated in UPE	5 (n/a)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	282,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>282,800</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Other Structures</i>	220,101
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	220,101
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>220,101</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Other Structures</i>	140,800
No. of teacher houses constructed	8 (Kabukunga Nakabululu)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0



# Vote: 532 Luwero District

## Workplan Details

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

### 6. Education

<i>Domestic Dev't</i>	140,800
<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,800</b>

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

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	843 (Luwero Seed SS, Bombo SS, St Kizito SS, Luwero SS, Nandere St Johns SS, Ndejje SS, Lutetet SS, Mpigi SS, Buzibwera SS, Wakatayi SS, Semu M.Muwanuzi SS, St Andrew Kaggwa - Kasaala, Bombo Army, Nalinya Lwantale SS, Kalasa College, Mazzi SS)	<i>General Staff Salaries</i>	3,749,915
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	3,749,915
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,749,915</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	40000 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S, Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	<i>Conditional transfers to Secondary Schools</i>	2,109,208
---------------------------------	---	---	-----------

# Vote: 532 Luwero District

## Workplan Details

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

### 6. Education

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

*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 and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non-Residential Buildings</i>	231,000
No. of classrooms constructed in USE	2 (Ndejje 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 Services

No. of students in tertiary education	0	<i>Tertiary Teachers' Salaries</i>	66,908
No. Of tertiary education Instructors paid salaries	0 (Data not available)	<i>Transfers to Government Institutions</i>	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 Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs: Mock exams conducted, PLE examination materials i.e Form X, Candidates' ID procured, Registration of PLE Private Candidate.		<i>General Staff Salaries</i>	75,213
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	400
		<i>Allowances</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Workshops and Seminars</i>	10,200
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Special Meals and Drinks</i>	500

# Vote: 532 Luwero District

## Workplan Details

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

### 6. Education

<i>Printing, Stationery, Photocopying and Binding</i>	600
<i>Bank Charges and other Bank related costs</i>	741
<i>Postage and Courier</i>	200
<i>Electricity</i>	500
<i>General Supply of Goods and Services</i>	1,400
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Wage Rec't:</i>	75,213
<i>Non Wage Rec't:</i>	19,741
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,954</b>

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

No. of primary schools inspected in quarter	<b>638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)</b>	<i>Allowances</i>	27,400
		<i>Fuel, Lubricants and Oils</i>	23,070
No. of tertiary institutions inspected in quarter	<b>0 (N/A)</b>		
No. of secondary schools inspected in quarter	<b>0</b>		
No. of inspection reports provided to Council	<b>12 (District Council)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,470
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,470</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>400 schools both Gov't and Private to participate for ball games, music and Athletics.</b>	<i>Allowances</i>	4,080
		<i>Workshops and Seminars</i>	4,500
		<i>Special Meals and Drinks</i>	10,850
	<b>2 school choirs to represent the district.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	<b>District team to participate on the National Championship.</b>	<i>Subscriptions</i>	1,100
		<i>General Supply of Goods and Services</i>	7,670
		<i>Carriage, Haulage, Freight and Transport Hire</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	<b>0</b>	<i>Allowances</i>	400
No. of children accessing SNE facilities	<b>0</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600

# Vote: 532 Luwero District

## Workplan Details

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

### 6. Education

Non Standard Outputs:	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>2,000</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 14,751,692 <i>Non Wage Rec't:</i> 3,459,891 <i>Domestic Dev't</i> 1,347,128 <i>Donor Dev't</i> 0 <b>Total</b> 19,558,711

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	<b>Periodic maintenance of 57.3Km District roads, 27Km Community access roads and 21Km of Urban roads. 151Km of routine maintenance both manual and mechanised .</b>  <b>Progressive reports (Monthly, Quarterly and Annual reports)</b>	<i>General Staff Salaries</i>	74,171
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,960
		<i>Allowances</i>	17,900
		<i>Hire of Venue (chairs, projector etc)</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	1,415
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	300
		<i>Information and Communications Technology</i>	1,000
		<i>Guard and Security services</i>	3,000
	<i>Wage Rec't:</i>	74,171	
	<i>Non Wage Rec't:</i>	32,475	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	8,000	
	<b>Total</b>	<b>114,646</b>	

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

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

*2. Lower Level Services*

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

Length in Km of Urban unpaved roads periodically maintained	12 (	<i>Transfers to other gov't units(current)</i>	329,290
	1. Wobulenzi TC		
	2. Bombo TC		
	3. Luwero TC)		

# Vote: 532 Luwero District

## Workplan Details

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

*UShs Thousand*

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained

21 (

1. Wobulenzi TC

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* 0

*Donor Dev't* 0

***Total* 329,290**

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

No. of bridges maintained 0 (None)

*LG Conditional grants(current)*

424,406

# Vote: 532 Luwero District

## Workplan Details

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

*US\$ 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. Zirowe sub-county
	9. Kamira sub-county
	10. Bamunanika sub-county)
Length in Km of District roads routinely maintained	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 - Giryada3.8
	Ngogolo - Kalwanga - Kansiri19)

# Vote: 532 Luwero District

## Workplan Details

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

US\$ Thousand

### 7a. Roads and Engineering

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	424,406
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>424,406</b>

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

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	446,219
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 386,828
		<i>Domestic Dev't</i> 53,391
		<i>Donor Dev't</i> 6,000
		<b>Total</b> <b>446,219</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	<b>Purchase of spair parts and servicing of Works Vehicles, equipment and machineries.</b>	<i>Machinery and Equipment</i>	44,600
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 44,600
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>44,600</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	<b>51 (REHABILITATION</b>	<i>Roads and Bridges</i>	1,228,847
	<b>-Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county)</b>		



# Vote: 532 Luwero District

## Workplan Details

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

US\$ Thousand

### 7a. Roads and Engineering

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

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

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

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

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

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

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

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

51 (REHABILITATION)

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

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

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

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

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

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

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

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

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

Length in Km. of rural roads constructed

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

# Vote: 532 Luwero District

## Workplan Details

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

US\$ Thousand

### 7a. Roads and Engineering

**Total 1,228,847**

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Construction of the perimeter wall around the District HQTR Offices District HQTR Offices renovated..	Maintenance - Civil	50,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 50,000
			<i>Donor Dev't</i> 0
			<b>Total 50,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair and servicing of Tracks, Pick-ups, Motor cycles and Generator.	Allowances	2,000
		Small Office Equipment	2,000
		Maintenance - Vehicles	7,600
		Maintenance Machinery, Equipment and Furniture	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 14,600
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total 14,600</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Repair and servicing of road equipmen i.e. Graders, Wheel loaders, Dozer and other road machneries	General Supply of Goods and Services	30,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 30,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total 30,000</b>

# Vote: 532 Luwero District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District 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)	<i>Allowances</i>	3,619
		<i>General Supply of Goods and Services</i>	15,841
		<i>Travel Inland</i>	560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,020
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,020</b>

#### Output: Supervision, monitoring 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, Zirowbe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	<i>Allowances</i>	20,580
		<i>General Supply of Goods and Services</i>	9,470
		<i>Fuel, Lubricants and Oils</i>	20,200
No. of sources tested for water quality	45 (Luwero s/c, Butuntumula s/c , Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Zirowbe, 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,Zirowbe .)		
No. of water points tested for quality	35 (Kalagala, Luweero, Kamira, Zirowbe, Makulubita, Nyimbwa, Katikamu, Butuntumula, Kikyusa, and Bamunanika)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,670
		<i>Domestic Dev't</i>	34,580
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>50,250</b>

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

No. of water user committees formed.	28 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)	<i>Allowances</i>	10,800
		<i>Workshops and Seminars</i>	33,773
No. of water and Sanitation promotional events undertaken	31 (Sub counties of Bamunanika, Zirowbe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)		
No. Of Water User Committee members trained	140 (Ten sub counties)		

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,164
		<i>Domestic Dev't</i>	37,409
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,573</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	1. sanitation and hygiene campaigns conducted at household level and in schools	<i>Allowances</i>	7,636
	2. Supply of clean & wholesome (free from fecal contamination) water for domestic use increased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,636
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,636</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	Luwero Disstrict HQTRS works dept garage and other prequalified garages	<i>Transport Equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Other Capital</b>			
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	<i>Other Structures</i>	13,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,800</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised)	22 (In the sub counties of luwero,makulubitta,kalagala,katikamu Nyimbwa,kalagala,zirobwe, and bamunanika and katikamu.)	<i>Other Structures</i>	133,540

# Vote: 532 Luwero District

## Workplan Details

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

US\$ Thousand

### 7b. Water

pump)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,540
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>133,540</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<b>8 (Buntumula ,Kamira , Kalagala, Makulubita and Kikyusa)</b>	<i>Other Structures</i>	229,658
--	---	-------------------------	---------

No. of deep boreholes rehabilitated	<b>30 (Kamira, Butntumula, Katikamu,Kikyusa , Zirowwe, Bamunanika and Makulubita.)</b>
-------------------------------------	--

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	229,658
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>229,658</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	74,171
		<i>Non Wage Rec't:</i>	1,298,669
		<i>Domestic Dev't</i>	578,398
		<i>Donor Dev't</i>	1,242,847
		<b>Total</b>	<b>3,194,085</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>4</b> Quarterly departmental progress reports produced	<i>General Staff Salaries</i>	108,638
		<i>Allowances</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	108,638
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,638</b>

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

No. of community members trained (Men and Women) in forestry management	<b>2000</b> (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties)	<i>Allowances</i>	330
		<i>Workshops and Seminars</i>	550
		<i>Printing, Stationery, Photocopying and Binding</i>	250
No. of Agro forestry Demonstrations	<b>10</b> (butuntumula, Kamira)	<i>Bank Charges and other Bank related costs</i>	50
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	220
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>24</b> (24 bi-weekly inspections and surveys in 13 LLGs conducted.)	<i>Allowances</i>	670
		<i>Workshops and Seminars</i>	530
		<i>Electricity</i>	100
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed	<b>10</b> (in 10 sub couties.)	<i>Allowances</i>	2,254
-------------------	--------------------------------	-------------------	-------

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
Management Committees formulated		<i>Workshops and Seminars</i>	2,717
Non Standard Outputs:	<b>three Community wetland management workshops for Natyaba wetland system conducted,</b>	<i>Special Meals and Drinks</i>	346
	<b>32 compliance field visits conducted.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	501
	<b>56 wetland /enviroment materials distributed.</b>	<i>Postage and Courier</i>	60
	<b>Four wetlands /Envoroment quaerterly progress reports produced.</b>	<i>Electricity</i>	140
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	160
		<i>Fuel, Lubricants and Oils</i>	2,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,058
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,058</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Luwero TC, Wobulenzi TC, Bombo TC, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowe)</b>	<i>Allowances</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Postage and Courier</i>	150
		<i>Electricity</i>	300
		<i>General Supply of Goods and Services</i>	400
		<i>Fuel, Lubricants and Oils</i>	1,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>600 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirowe, Kalagala, Kikyusa, Kamira, &amp; Bamunanika)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	300
Non Standard Outputs:	<b>1. 400 land littles produced.</b>	<i>Allowances</i>	2,600
		<i>Workshops and Seminars</i>	20,521
		<i>Printing, Stationery, Photocopying and Binding</i>	3,401
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Postage and Courier</i>	100
		<i>Guard and Security services</i>	1,000
		<i>Electricity</i>	900
		<i>Water</i>	200
		<i>General Supply of Goods and Services</i>	11,400
		<i>Consultancy Services- Short-term</i>	22,500
		<i>Fuel, Lubricants and Oils</i>	2,388
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	70,810
		<b>Total</b>	<b>75,810</b>

# Vote: 532 Luwero District

## Workplan Details

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

UShs Thousand

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:	<b>200 Building plans approved.</b>	<i>Allowances</i>	1,450
	<b>5 Sensitization workshops conducted.</b>	<i>Special Meals and Drinks</i>	2,000
	<b>200 Site visits conducted .</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<b>2 Structure plans for Busiika and Kikyusa trading Centres. Prepared</b>	<i>Bank Charges and other Bank related costs</i>	50
		<i>Fuel, Lubricants and Oils</i>	2,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 6,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 6,000</i></b>



# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	108,638
	<i>Non Wage Rec't:</i>	29,058
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	70,810
	<b>Total</b>	<b>208,506</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowbe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.	<i>General Staff Salaries</i>	116,989
	2. Roads Committees trained, Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties.	<i>Allowances</i>	18,850
	3.four motorcycles maintained	<i>Workshops and Seminars</i>	86,000
	4.poor households identified.	<i>Printing, Stationery, Photocopying and Binding</i>	5,400
	5.Extension staff trained	<i>General Supply of Goods and Services</i>	25,709
	6.farmer groups trained		
	7.community development activities supervised		
	8.radio talk shows held		
	9.FAL materials procured		
		<i>Wage Rec't:</i>	116,989
		<i>Non Wage Rec't:</i>	3,399
		<i>Domestic Dev't</i>	6,560
		<i>Donor Dev't</i>	126,000
		<b>Total</b>	<b>252,948</b>

**Output: Probation and Welfare Support**

No. of children settled	100 (Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirowbe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	<i>Allowances</i>	1,622
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Bank Charges and other Bank related costs</i>	150
Non Standard Outputs:	Number of juvenile offenders handled,Number of OVC mapped per parish,Number of OVC assessed per household,number of parish level meetings held,number of parishes with OVC action plans in place,number of follow up visits conducted,number of children supported for emergency care,number of coordination committees held,number of support supervision visits conducted,OVC data base in place.	<i>Travel Inland</i>	428
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,600
		<i>Domestic Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Details

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

### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,600</b>

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

No. of Active Community Development Workers	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 District Headquarters.)	Workshops and Seminars Bank Charges and other Bank related costs Fuel, Lubricants and Oils	4,625 50 179
---	--	--	--------------------

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,854
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,854</b>

#### Output: Adult Learning

No. FAL Learners Trained	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.)	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils	11,169 2,368 2,282 150 700 2,448
--------------------------	--	---	---

Non Standard Outputs:

1. Review meeting conducted at the district level.
2. Refresher training conducted at the district level.
3. Monitoring visits made in the 10 S/Cs and 3T/Cs.
4. Administration of proficiency tests conducted.
5. Sensitization workshop on IGAs conducted in the 5 S/Cs and 3T/Cs  
Katikamu County.  
Makulubita S/C  
Nyimbwa S/C  
Butuntumula S/C  
Katikamu S/C  
Bombo T/C  
Luwero T/C  
Luwero S/C  
Wobulenzi T/C.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,117
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,117</b>

#### Output: Gender Mainstreaming

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Community dialogue conducted on the 16 days of activism District level.</li> <li>2. CDOs/ACDOs mentored on how to mainstream Gender in the development at the district level.</li> <li>3. Gender budget workshop conducted at the district level.</li> </ol>	<i>Allowances</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	3,934 1,190 520 356
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<ol style="list-style-type: none"> <li>1 (Kikyusa S/C</li> <li>Kamira S/C</li> <li>Kalagala S/C</li> <li>Makulubita S/C</li> <li>Zirobwe S/C</li> <li>Nyimbwa S/C</li> <li>Butntumula S/C</li> <li>Katikamu S/C</li> </ol>	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	3,792 2,334 200 120 80 300 150
Non Standard Outputs:	<ol style="list-style-type: none"> <li>one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops.1 youth day event attended</li> </ol>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,975</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Special Meals and Drinks</i>	3,923 1,394 65
Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Supervision/monitoring visits conducted in the 13 LLGs.</li> <li>2. Disability council Executive meetings conducted at the district level.</li> <li>3. Workshop for PWD leaders conducted at the district level.</li> <li>4. Review workshop with PWD groups conducted at the district level.</li> <li>5. Funds transferred to PWDs in the LLGs.</li> <li>6. Veting and refining meetings conducted at the district level.</li> </ol>	<i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	149 150 20 32,885 800 508
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,894
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,894</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	0 (N/A)	<i>Allowances</i> <i>Workshops and Seminars</i>	3,278 3,028

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs: <b>Four women council meetings conducted,</b>	<i>Printing, Stationery, Photocopying and Binding</i>	124
	<i>Bank Charges and other Bank related costs</i>	150
	<i>Telecommunications</i>	40
	<i>Travel Inland</i>	300
	<i>Fuel, Lubricants and Oils</i>	56
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,975
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,975</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Conditional grants(capital)</i>	124,638
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	124,638
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>124,638</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	116,989
	<i>Non Wage Rec't:</i>	92,815
	<i>Domestic Dev't</i>	131,198
	<i>Donor Dev't</i>	126,000
	<b>Total</b>	<b>467,002</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1) 4 quarterly progress reports produced	<i>General Staff Salaries</i>	43,279
		<i>Welfare and Entertainment</i>	800
	2) Internal Assessment exercise conducted.	<i>Special Meals and Drinks</i>	1,693
		<i>Printing, Stationery, Photocopying and Binding</i>	241
	3) 7 staff paid salaries for 12 months.	<i>Electricity</i>	600
		<i>Water</i>	800
		<i>Wage Rec't:</i>	43,279
		<i>Non Wage Rec't:</i>	4,134
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,412</b>

#### Output: Statistical data collection

Non Standard Outputs:	One District Annual Statistical Abstract produced.	<i>Allowances</i>	288
		<i>Printing, Stationery, Photocopying and Binding</i>	152
		<i>Fuel, Lubricants and Oils</i>	560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Births and deaths registered from 594 villages ;	<i>Allowances</i>	180
		<i>Fuel, Lubricants and Oils</i>	320
	Births and deaths certificates issued in 594 villages		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

#### Output: Project Formulation

	<i>Allowances</i>	3,400
	<i>Computer Supplies and IT Services</i>	6,600
	<i>Special Meals and Drinks</i>	2,000

# Vote: 532 Luwero District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	<p>1. Construction of 100 bed ward at Kasana HC IV (phase I) coordinated;</p> <p>2. Construction of 5-stance pit latrine at Busiika UMEA, Kalagala c/u p/s, Buweke public p/s, Wobulenzi UMEA p/s, Kalanamu p/s, Nakikonge p/s, Sekamuli HC II, and Kyalugondo HC II coordinated.</p> <p>3. Procurement and distribution of improved agricultural inputs coordinated.</p> <p>4. Coordinated construction of 2 classroom block at Lusenke p/s and Kijugumbya p/s.</p> <p>5. Completion of Kamira s/c hqtr (phase ii) &amp; construction of Makulubita s/c office premises for extension workers.</p> <p>6. Coordinated rehabilitation of 12 deep boreholes under LRDP.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 6,379</p> <p><i>Bank Charges and other Bank related costs</i> 900</p> <p><i>General Supply of Goods and Services</i> 148,352</p> <p><i>Maintenance - Civil</i> 460,501</p>	<p>0</p> <p>0</p> <p>532,132</p> <p>96,000</p> <p><b>Total 628,132</b></p>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<p>District Development Plan produced; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised</p>	<p><i>Allowances</i> 1,370</p> <p><i>Special Meals and Drinks</i> 1,900</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 3,490</p> <p><i>Telecommunications</i> 100</p> <p><i>Travel Inland</i> 500</p> <p><i>Fuel, Lubricants and Oils</i> 1,200</p>	<p>0</p> <p>8,560</p> <p>0</p> <p>0</p> <p><b>Total 8,560</b></p>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	<p>1) 4 quarterly and annual reports on LOGICS management produced.</p> <p>2) 4 qtrly progress reports &amp; performance form B produced</p>	<p><i>Allowances</i> 2,220</p> <p><i>Special Meals and Drinks</i> 1,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 400</p> <p><i>Fuel, Lubricants and Oils</i> 880</p>	<p>0</p> <p>4,500</p> <p>0</p> <p>0</p> <p><b>Total 4,500</b></p>
<b>Output: Operational Planning</b>			
	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Special Meals and Drinks</i></p>	<p>10,000</p> <p>22,944</p> <p>3,600</p>	

# Vote: 532 Luwero District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced.	<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	2. Completion of Sub county office premises at Kamira s/c (phase II)	<i>Bank Charges and other Bank related costs</i>	901
	3. One motor vehicle and two motor cycles repaired and serviced.	<i>Subscriptions</i>	960
	4. 4 quarterly review and planning workshops held.	<i>General Supply of Goods and Services</i>	7,700
		<i>Fuel, Lubricants and Oils</i>	13,495
		<i>Maintenance - Vehicles</i>	20,569
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Maintenance Other</i>	2,168
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	88,736
		<b><i>Total</i></b>	<b>92,336</b>

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

Non Standard Outputs:	1. Four (4) Monitoring and supervision reports produced.	<i>Allowances</i>	13,180
		<i>Special Meals and Drinks</i>	3,000
	2. Internal assessment report produced	<i>Printing, Stationery, Photocopying and Binding</i>	3,294
		<i>Carriage, Haulage, Freight and Transport Hire</i>	7,200
		<i>Fuel, Lubricants and Oils</i>	5,199
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	26,873
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>31,873</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	12,253	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,253
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,253</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		43,279
	<i>Non Wage Rec't:</i>		27,294
	<i>Domestic Dev't</i>		571,257
	<i>Donor Dev't</i>		184,736
	<b>Total</b>		<b>826,566</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

Date of submitting	0	<i>General Staff Salaries</i>	32,316
Quaterly Internal Audit Reports		<i>Allowances</i>	9,640
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.)	<i>Computer Supplies and IT Services</i>	884
		<i>Printing, Stationery, Photocopying and Binding</i>	2,016
		<i>Small Office Equipment</i>	200
		<i>Subscriptions</i>	300
		<i>Fuel, Lubricants and Oils</i>	5,520
		<i>Maintenance - Vehicles</i>	1,440
Non Standard Outputs:	Special Audits as may be requestd by the Authority.		
		<i>Wage Rec't:</i>	32,316
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,316</b>



---

# Vote: 532 Luwero District

---

## Workplan Details

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

---

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sekamuli</b>	Sekamuli	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,945.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>199,038.00</b>
LCII: Kiteme				
<b>228 primary schools</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	199,038.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,768.35</b>
<b>LG Function: Primary Healthcare</b>				<b>20,768.35</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,768.35</b>
LCII: Kyampisi				
<b>Luteete</b>	Luteete	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Mulajje HCII</b>	Kasenene	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,000.00</b>
LCII: Kibanyi				
<b>Bamunanika H/C III</b>	Bamunanika	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Sekamuli				
<b>Sekamuli H/C III</b>	Sekamuli	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,344.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,344.63</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,070.00</b>
LCII: Kibanyi				
<b>Shallow hand dug well</b>	Kidolindo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,274.63</b>
LCII: Kibanyi				
<b>Deep bore hole siting desgining and drilled at</b>	Luteete	Conditional Grant to PAF monitoring	231007 Other	19,000.00
<b>Borehole rehabilitation at</b>	Kanjuki	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kiteme				
<b>Borehole rehabilitation at</b>	Kajuule P/S	Conditional Grant to PAF monitoring	231007 Other	2,637.32
<i>Capital Purchases</i>				
<b>LCIII: Kalagala</b>		<b>LCIV: Bamunanika</b>		<b>361,791.87</b>
<b>Sector: Agriculture</b>				<b>102,709.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,709.00</b>
<i>Lower Local Services</i>				

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalanamu Pub.</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,902.27
<b>Kalagala C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,562.18
LCII: Kamira				
<b>Kitanda R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,690.40
<b>Bugema C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,274.63
LCII: Kayindu				
<b>Kayindu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,003.36
<b>Luteete Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,900.28
<b>Kalagala Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,212.96
LCII: Lunyolya				
<b>Kokko C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,263.78
<b>Lunyolya R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
<b>Lunyolya C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
LCII: Vumba				
<b>Kyetume Sda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,341.45
<b>Kibanga C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,918.27
<b>Siira Memorial</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,399.42

### Lower Local Services

**Sector: Health** **90,583.30**

**LG Function: Primary Healthcare** **90,583.30**

#### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **39,289.12**

LCII: Busiika

**kalagala HC IV Staff quarters** 39,289.12

#### Capital Purchases

#### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **27,416.71**

LCII: Busoke

**Natyole HC II** 10,266.27

LCII: Degeya

**Annoonya HC II** 6,884.18

LCII: Kamira

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bugema University HC III</b>	Lukyamu.	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,877.47</b>
LCII: Busiika				
<b>Kalagala H/C IV</b>	Kalagala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,127.47
LCII: Kayindu				
<b>Kayindu H/C II</b>	Kayindu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,899.27</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,899.27</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>30,350.00</b>
LCII: Busoke				
<b>Shallow hand dug well</b>	Busoke	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kalanamu				
<b>Shallow hand dug well</b>	Namuswe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kamira				
<b>Shallow hand dug well</b>	Bunsule	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kayindu				
<b>Shallow hand dug well</b>	Kayindu	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Vumba				
<b>Shallow hand dug well</b>	Seeta	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,549.27</b>
LCII: Busoke				
<b>Borehole rehabilitation at</b>	Busoke Modern, Mpigi	Conditional Grant to PAF monitoring	231007 Other	5,274.64
LCII: Degeya				
<b>Borehole rehabilitation at</b>	Degeya	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kayindu				
<b>Borehole rehabilitation at</b>	Kayindu	Conditional Grant to PAF monitoring	231007 Other	2,637.32
<i>Capital Purchases</i>				
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>796,624.89</b>
<b>Sector: Agriculture</b>				<b>97,661.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,661.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,661.50</b>
LCII: Kabunyatta				

# Vote: 532 Luwero District

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

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



# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kireku				
<b>Kireku</b>	Kireku	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kiziba				
<b>kirumandagi H/C II</b>	Kirumandagi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Wabusana				
<b>Wabusana H/C III</b>	Wabusana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00

### Lower Local Services

**Sector: Water and Environment** **49,981.96**

**LG Function: Rural Water Supply and Sanitation** **49,981.96**

#### Capital Purchases

**Output: Shallow well construction** **6,070.00**

LCII: Kireku				
<b>Shallow hand dug well</b>	Kireku	Conditional Grant to PAF monitoring	231007 Other	6,070.00

**Output: Borehole drilling and rehabilitation** **43,911.96**

LCII: Kireku				
<b>Borehole rehabilitation at</b>	Kyanukuzi	Conditional Grant to PAF monitoring	231007 Other	2,637.32

LCII: Kiziba				
<b>Deep bore hole siting desgining and drilled at</b>	Kikyusa Kelezia	Conditional Grant to PAF monitoring	231007 Other	19,000.00

<b>Borehole rehabilitation at</b>	Kabaloge	Conditional Grant to PAF monitoring	231007 Other	2,637.32
-----------------------------------	----------	--	--------------	----------

LCII: Kyampogola				
<b>Retention payment</b>		Conditional Grant to PAF monitoring	231007 Other	17,000.01

LCII: Wabusana				
<b>Borehole rehabilitation at</b>	Kazinga	Conditional Grant to PAF monitoring	231007 Other	2,637.32

#### Capital Purchases

**LCIII: Not Specified** **9,000.00**

*LCIV: Bamunanika*

**Sector: Education** **9,000.00**

**LG Function: Pre-Primary and Primary Education** **9,000.00**

#### Capital Purchases

**Output: Teacher house construction and rehabilitation** **9,000.00**

LCII: Not Specified				
<b>Retention</b>		Conditional Grant to SFG	231007 Other	9,000.00

#### Capital Purchases

**LCIII: Sekamuli** **3,753.79**

*LCIV: Bamunanika*

**Sector: Education** **3,753.79**

**LG Function: Pre-Primary and Primary Education** **3,753.79**

### Lower Local Services

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,753.79</b>
LCII: Not Specified				
<b>Ndabirakoddala</b>	Ndabirakoddala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,753.79
<i>Lower Local Services</i>				
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>353,810.02</b>
<b>Sector: Agriculture</b>				<b>102,709.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,709.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,709.00</b>
LCII: Bukimu				
<b>Ziobwe sub County</b>	Ziobwe	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,709.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>9,000.00</b>
LCII: Kabanaka				
<b>Phase I (Ziobwe Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>180,344.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>180,344.89</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>31,500.00</b>
LCII: Bukimu				
<b>Five Stance pit Latrine at Bukasa R/C P/S</b>	Bukasa	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Nakigoza				
<b>Five Stance pit Latrine at St.Marys Tongo P/S</b>	Tongo	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Ngalonkalu				
<b>Five Stance Pit Latrine at Ttimba P/S</b>	Timba	Conditional Grant to SFG	231007 Other	10,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>65,500.00</b>
LCII: Bububi				
<b>Afour units teachers quarters at Nakabululu P/S</b>	Nakabululu	Conditional Grant to SFG	231007 Other	65,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,344.89</b>
LCII: Bububi				
<b>Nakabululu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,554.76
<b>Masunkwe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
LCII: Bukimu				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
Kiyiyya 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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,634.18</b>
<i>LG Function: Primary Healthcare</i>				<i>16,634.18</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,884.18</b>

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkokonjeru				
<b>Nkokonjeru Islamic</b>	Nkokonjeru	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,560.46
LCII: Special Area				
<b>Bombo Barracks</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	12,987.91
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,220.53</b>
<i>LG Function: Primary Healthcare</i>				<i>46,220.53</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Lomule				
<b>Nakatonya HC III</b>	Gangama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Namaliga				
<b>Namaliga HC III</b>	Namaliga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,500.00</b>
LCII: Bombo Central				
<b>Bombo H/C III</b>	Bombo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,188.00</b>
LCII: Bombo Central				
<b>Bombo HC III &amp; Bombo centre</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	22,188.00
<i>Lower Local Services</i>				
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>741,868.71</b>
<b>Sector: Agriculture</b>				<b>97,661.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>97,661.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,661.50</b>
LCII: Ngogolo				
<b>Butuntumula sub County</b>	Bamugolodde	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>10,000.00</b>
LCII: Bukambaga				
<b>Bukambaga-Mulungomu road(Butuntumula Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>580,126.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>580,126.77</i>
<i>Capital Purchases</i>				

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Ngogolo</i>				
<b>Butuntumula H/C III</b>	Butuntumula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,180.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,180.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,900.00</b>
<i>LCII: Kalwanga</i>				
<b>construction of ferrocement tanks</b>	Kabanyi	Conditional Grant to PAF monitoring	231007 Other	3,900.00
<b>Output: Shallow well construction</b>				<b>24,280.00</b>
<i>LCII: Bamugolode</i>				
<b>Shallow hand dug well</b>	Kassiso, Katente	Conditional Grant to PAF monitoring	231007 Other	12,140.00
<i>LCII: Ngogolo</i>				
<b>Shallow hand dug well</b>	Ndeeba, Kijukira	Conditional Grant to PAF monitoring	231007 Other	12,140.00
<i>Capital Purchases</i>				
<b>LCIII: Katikamu</b>		<b>LCIV: Katikamu</b>		<b>368,323.02</b>
<b>Sector: Agriculture</b>				<b>97,661.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,661.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,661.50</b>
<i>LCII: Kweyanze</i>				
<b>Katikamu sub County</b>	Katikamu	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>9,000.00</b>
<i>LCII: Buyuki</i>				
<b>Nakaseta-Tweyanze road(Katikamu Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>205,467.04</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,467.04</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>76,000.01</b>
<i>LCII: Kikoma</i>				
<b>Two classroom block at GembeP/S</b>	Gembe	Conditional Grant to SFG	231007 Other	38,000.00
<i>LCII: Kyalugondo</i>				
<b>Two classrooms block at Bbugga Lukoge SDA P/S</b>	Bbugga	Conditional Grant to SFG	231007 Other	38,000.01
<b>Output: Latrine construction and rehabilitation</b>				<b>31,500.00</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyuki				
<b>Five Stance pit Latrineat Luwuube Umea P/S</b>	Luwuube	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Migadde				
<b>Five Stance pit Latrine at Lukomera Parents P/S</b>	Lukomera	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Musale Busula				
<b>Five Stance pit Latrine at Nsawo P/S</b>	Nsawo	Conditional Grant to SFG	231007 Other	10,500.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,800.00</b>
LCII: Kikoma				
<b>36 Class Desks to Gembe P/S</b>	Gembe	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
LCII: Musale Busula				
<b>36 Class Desks to Bugga SDA P/s</b>	Bugga	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,167.02</b>
LCII: Bukeka				
<b>Bunaka</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,565.61
<b>Bukolwa RC</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,612.73
LCII: Buyuki				
<b>Luwuube Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,921.98
<b>Buyuki R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,410.27
<b>Buyuki C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,102.73
<b>Kacwampa R/C</b>	Kacwampa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,666.98
<b>Gulama</b>	Gulama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,336.03
<b>Luwuube SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,346.88
LCII: Kikoma				
<b>Kyevunze Community</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,560.19
<b>Gembe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
<b>Kiryambidde</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
LCII: Kweyanze				
<b>Monde High</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,835.17
<b>Monde R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,419.13

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tweyanze C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,529.63
<b>Zinunula</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,408.28
LCII: Kyalugondo				
<b>Lutembe Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,128.14
<b>Kyalugondo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
LCII: Migadde				
<b>Lugo Orphanage</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,263.78
<b>Lukomera Parents</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
<b>Naluvule R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,194.97
<b>Lukomera C.U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,670.69
LCII: Musale Busula				
<b>Nsawo c/u</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,833.45
<b>Kaswa Muslim</b>	Kaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,632.71
<b>Bbugga Sda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,799.97
<b>Sempa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,113.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,282.53</b>
<i>LG Function: Primary Healthcare</i>				<i>29,282.53</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Kweyanze				
<b>Katikamu Kisule HC III</b>	Kisule	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Kyalugondo				
<b>Lugo HC II</b>	Lugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,750.00</b>
LCII: Buyuki				
<b>Buyuki H/C II</b>	Buyuki	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyalugondo				
<b>Kyalugondo H/C III</b>	Kyalugondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Musale Busula				

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

Lower Local Services



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>8,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800.00</b>
LCII: Bwaziba				
<b>Bwaziba H/C II</b>	Bwaziba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kabakedi				
<b>Kabakedi H/C II</b>	Kabakedi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: katugo				
<b>Katuugo H/C II</b>	Katuugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kigombe				
<b>Kigombe H/C II</b>	Kigombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kikube				
<b>Kikube H/C II</b>	kikube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,140.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,140.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>12,140.00</b>
LCII: katugo				
<b>Shallow hand dug well</b>	Katuugo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Nakikota				
<b>Shallow hand dug well</b>	Kasaala	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>4,143,284.90</b>
<b>Sector: Agriculture</b>				<b>223,792.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>223,792.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,614.00</b>
LCII: Luwero East				
<b>Luweero Town Council</b>	Kizito	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>131,178.00</b>
LCII: Kasana - Kavule				
<b>Bamunanika , Kikyusa , Makulubita</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	131,178.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,005,153.00</b>

# Vote: 532 Luwero District

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

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

*Lower Local Services*

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Luwero Abattoir</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,488.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,637.32</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,637.32</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000.00</b>
LCII: Luwero central				
<b>Servicing of sector vehicles and motorcycles, general mechanical fixing</b>		Conditional Grant to PAF monitoring	231004 Transport Equipment	6,000.00
<b>Output: Other Capital</b>				<b>6,000.00</b>
LCII: Luwero central				
<b>Repair of Office toilet</b>		Conditional Grant to PAF monitoring	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,637.32</b>
LCII: P.W.D				
<b>Borehole rehabilitation at</b>	Piida	Conditional Grant to PAF monitoring	231007 Other	2,637.32
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>124,638.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>124,638.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>124,638.00</b>
LCII: Luwero West				
<b>Luweero District</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	124,638.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>571,071.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>571,071.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>571,071.00</b>
LCII: Luwero West				
<b>Luweero T/C, Bombo</b>		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	571,071.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,253.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>12,253.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,253.00</b>
LCII: Luwero West				
<b>Luweero District</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,253.00
<i>Lower Local Services</i>				
<b>LCIII: Makulubita</b>		<b>LCIV: Katikamu</b>		<b>864,668.78</b>
<b>Sector: Agriculture</b>				<b>107,756.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>107,756.50</b>
<i>Lower Local Services</i>				

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiribedda C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,081.03
LCII: Kangave				
<b>Kangavve C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,619.87
<b>Kikunyu Kabugo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,894.85
LCII: Kanyanda				
<b>Kanyanda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,511.36
<b>Namakata</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,332.32
<b>Bugayo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,679.55
LCII: Kasozi				
<b>Kisazi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,128.14
<b>Bulamba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,135.29
<b>Kyamuwooya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,435.40
LCII: Makulubita				
<b>Nakikonge R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,097.31
<b>Mugogo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,059.33
<b>Tope zulus</b>	makulubita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,885.72
LCII: Mawale				
<b>Kagembe</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,482.52
LCII: Nsavu				
<b>Namayamba R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,090.17
LCII: waluleta				
<b>Waluleeta R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,399.42
<b>Boowa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,035.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>231,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>231,000.00</b>
LCII: Kalasa				
<b>Kalasa SSS, Ndejje, and Buzibwera sss.</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	231,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>25,046.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,046.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000.00</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanyanda				
<b>Kanyanda H/C II</b>	Kanyanda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kasozi				
<b>Kasozi H/C III</b>	Kasozi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Makulubita				
<b>Makulubita H/C III</b>	Makulubita	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Nsavu				
<b>Nsanvu H/C II</b>	Nsanvu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: waluleta				
<b>Bowa H/C III</b>	Bowa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,046.00</b>
LCII: Makulubita				
<b>Makulubita HC III</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,046.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,191.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,191.95</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,280.00</b>
LCII: Kagogo				
<b>Nakalembeka</b>	Nakalembeka	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Shallow hand dug well</b>	Ntinda Buligwe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Makulubita				
<b>Shallow hand dug well</b>	Kikoko	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Mawale				
<b>Shallow hand dug well</b>	Kitemamasanga	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,911.95</b>
LCII: Kalasa				
<b>Borehole rehabilitation at</b>	Kalasa P/S, Lugogo	Conditional Grant to PAF monitoring	231007 Other	5,274.64
LCII: Kasozi				
<b>Deep bore hole siting desgining and drilled at</b>	Semyungu	Conditional Grant to PAF monitoring	231007 Other	19,000.00
LCII: Makulubita				
<b>Borehole rehabilitation at</b>	Nakikonge PS	Conditional Grant to PAF monitoring	231007 Other	2,637.32

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Katikamu</i>		<b>2,800.00</b>
<b>Sector: Education</b>				<b>2,800.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,800.00</b>
LCII: Not Specified				
<b>Monitoring seven sites</b>		Conditional Grant to SFG	231007 Other	2,800.00
<i>Capital Purchases</i>				
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>406,240.91</b>
<b>Sector: Agriculture</b>				<b>92,614.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>92,614.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,614.00</b>
LCII: Nakatonya				
<b>Nyimbwa sub County</b>	Nakatonya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>11,000.00</b>
LCII: Kiyanda				
<b>Kiyana-Gunda road(Nyimbwa Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>106,718.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,718.38</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000.00</b>
LCII: Ssambwe				
<b>Two classroom block at Kakute</b>	Kakute	Conditional Grant to SFG	231007 Other	38,000.00
<b>Kakute P/S</b>				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,718.38</b>
LCII: Bajjo				
<b>Lukole Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,817.18
LCII: Buvuma				
<b>St. Savio Buvuma</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,775.49
<b>Kikubampagi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,104.45
LCII: Kalule				
<b>Kalule R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,477.09



# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukalasa (Sikanusu)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,000.00
<b>Nakadingidi (A&amp;B)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
<b>Bukalasa - Kikasa</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,000.00
LCII: Wobulenzi East				
<b>Kigulu road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>61,066.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,066.76</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,000.00</b>
LCII: Katikamu				
<b>Five Stance pit Latrine at Bukolwa C/U P/S</b>		Conditional Grant to SFG	231007 Other	10,500.00
LCII: Wobulenzi East				
<b>Five Stance pit Latrine at Wobulenzi Umea P/S</b>	wobulenzi	Conditional Grant to SFG	231007 Other	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,066.76</b>
LCII: Bukalasa				
<b>Bukalasa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,542.20
LCII: Katikamu				
<b>Katikamu Sebamala</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,276.35
<b>Katikamu SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
<b>Katikamu Kisule</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,422.84
<b>Bukolwa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,690.40
LCII: Wobulenzi East				
<b>Wobulenzi Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,519.33
<b>Wobulenzi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,712.38
<b>Al-Answar UPE P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,079.32
LCII: Wobulenzi West				
<b>wobulenzi R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,509.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,550.89</b>

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sekamuli</b>	Sekamuli	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,945.67
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>199,038.00</b>
LCII: Kiteme				
<b>228 primary schools</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	199,038.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,768.35</b>
<b>LG Function: Primary Healthcare</b>				<b>20,768.35</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,768.35</b>
LCII: Kyampisi				
<b>Luteete</b>	Luteete	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Mulajje HCII</b>	Kasenene	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,884.18
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,000.00</b>
LCII: Kibanyi				
<b>Bamunanika H/C III</b>	Bamunanika	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Sekamuli				
<b>Sekamuli H/C III</b>	Sekamuli	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,344.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,344.63</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,070.00</b>
LCII: Kibanyi				
<b>Shallow hand dug well</b>	Kidolindo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,274.63</b>
LCII: Kibanyi				
<b>Deep bore hole siting desgining and drilled at</b>	Luteete	Conditional Grant to PAF monitoring	231007 Other	19,000.00
<b>Borehole rehabilitation at</b>	Kanjuki	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kiteme				
<b>Borehole rehabilitation at</b>	Kajuule P/S	Conditional Grant to PAF monitoring	231007 Other	2,637.32
<i>Capital Purchases</i>				
<b>LCIII: Kalagala</b>		<b>LCIV: Bamunanika</b>		<b>361,791.87</b>
<b>Sector: Agriculture</b>				<b>102,709.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,709.00</b>
<i>Lower Local Services</i>				

# Vote: 532 Luwero District

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

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



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalanamu Pub.</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,902.27
<b>Kalagala C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,562.18
LCII: Kamira				
<b>Kitanda R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,690.40
<b>Bugema C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,274.63
LCII: Kayindu				
<b>Kayindu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,003.36
<b>Luteete Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,900.28
<b>Kalagala Islamic</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,212.96
LCII: Lunyolya				
<b>Kokko C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,263.78
<b>Lunyolya R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
<b>Lunyolya C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
LCII: Vumba				
<b>Kyetume Sda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,341.45
<b>Kibanga C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,918.27
<b>Siira Memorial</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,399.42

### Lower Local Services

**Sector: Health** **90,583.30**

**LG Function: Primary Healthcare** **90,583.30**

#### Capital Purchases

**Output: Buildings & Other Structures (Administrative)** **39,289.12**

LCII: Busiika

**kalagala HC IV Staff quarters** 39,289.12

Conditional Grant to PHC - development 231002 Residential Buildings

#### Capital Purchases

#### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **27,416.71**

LCII: Busoke

**Natyole HC II** 10,266.27

Natyole Conditional Grant to PHC - development 263104 Transfers to other gov't units(current)

LCII: Degeya

**Annoonya HC II** 6,884.18

Degeya Conditional Grant to PHC- Non wage 263104 Transfers to other gov't units(current)

LCII: Kamira

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bugema University HC III</b>	Lukyamu.	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,877.47</b>
LCII: Busiika				
<b>Kalagala H/C IV</b>	Kalagala	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	22,127.47
LCII: Kayindu				
<b>Kayindu H/C II</b>	Kayindu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,899.27</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,899.27</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>30,350.00</b>
LCII: Busoke				
<b>Shallow hand dug well</b>	Busoke	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kalanamu				
<b>Shallow hand dug well</b>	Namuswe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kamira				
<b>Shallow hand dug well</b>	Bunsule	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Kayindu				
<b>Shallow hand dug well</b>	Kayindu	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Vumba				
<b>Shallow hand dug well</b>	Seeta	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,549.27</b>
LCII: Busoke				
<b>Borehole rehabilitation at</b>	Busoke Modern, Mpigi	Conditional Grant to PAF monitoring	231007 Other	5,274.64
LCII: Degeya				
<b>Borehole rehabilitation at</b>	Degeya	Conditional Grant to PAF monitoring	231007 Other	2,637.32
LCII: Kayindu				
<b>Borehole rehabilitation at</b>	Kayindu	Conditional Grant to PAF monitoring	231007 Other	2,637.32
<i>Capital Purchases</i>				
<b>LCIII: Kamira</b>		<i>LCIV: Bamunanika</i>		<b>796,624.89</b>
<b>Sector: Agriculture</b>				<b>97,661.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,661.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,661.50</b>
LCII: Kabunyatta				

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kireku				
<b>Kireku</b>	Kireku	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kiziba				
<b>kirumandagi H/C II</b>	Kirumandagi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Wabusana				
<b>Wabusana H/C III</b>	Wabusana	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00

### Lower Local Services

**Sector: Water and Environment** **49,981.96**

**LG Function: Rural Water Supply and Sanitation** **49,981.96**

#### Capital Purchases

**Output: Shallow well construction** **6,070.00**

LCII: Kireku

**Shallow hand dug well** Kireku Conditional Grant to  
PAF monitoring 231007 Other 6,070.00

**Output: Borehole drilling and rehabilitation** **43,911.96**

LCII: Kireku

**Borehole rehabilitation at** Kyanukuzi Conditional Grant to  
PAF monitoring 231007 Other 2,637.32

LCII: Kiziba

**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

**Borehole rehabilitation at** Kazinga Conditional Grant to  
PAF monitoring 231007 Other 2,637.32

#### Capital Purchases

**LCIII: Not Specified** *LCIV: Bamunanika* **9,000.00**

**Sector: Education** **9,000.00**

**LG Function: Pre-Primary and Primary Education** **9,000.00**

#### Capital Purchases

**Output: Teacher house construction and rehabilitation** **9,000.00**

LCII: Not Specified

**Retention** Conditional Grant to  
SFG 231007 Other 9,000.00

#### Capital Purchases

**LCIII: Sekamuli** *LCIV: Bamunanika* **3,753.79**

**Sector: Education** **3,753.79**

**LG Function: Pre-Primary and Primary Education** **3,753.79**

### Lower Local Services

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,753.79</b>
LCII: Not Specified				
<b>Ndabirakoddala</b>	Ndabirakoddala	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,753.79
<i>Lower Local Services</i>				
<b>LCIII: Ziobwe</b>		<i>LCIV: Bamunanika</i>		<b>353,810.02</b>
<b>Sector: Agriculture</b>				<b>102,709.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,709.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,709.00</b>
LCII: Bukimu				
<b>Ziobwe sub County</b>	Ziobwe	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,709.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>9,000.00</b>
LCII: Kabanaka				
<b>Phase I (Ziobwe Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>180,344.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>180,344.89</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>31,500.00</b>
LCII: Bukimu				
<b>Five Stance pit Latrine at Bukasa R/C P/S</b>	Bukasa	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Nakigoza				
<b>Five Stance pit Latrine at St.Marys Tongo P/S</b>	Tongo	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Ngalonkalu				
<b>Five Stance Pit Latrine at Ttimba P/S</b>	Timba	Conditional Grant to SFG	231007 Other	10,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>65,500.00</b>
LCII: Bububi				
<b>Afour units teachers quarters at Nakabululu P/S</b>	Nakabululu	Conditional Grant to SFG	231007 Other	65,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,344.89</b>
LCII: Bububi				
<b>Nakabululu C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,554.76
<b>Masunkwe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
LCII: Bukimu				



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
Kiyiyya 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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,634.18</b>
<i>LG Function: Primary Healthcare</i>				<i>16,634.18</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,884.18</b>

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nkokonjeru				
<b>Nkokonjeru Islamic</b>	Nkokonjeru	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,560.46
LCII: Special Area				
<b>Bombo Barracks</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	12,987.91
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,220.53</b>
<i>LG Function: Primary Healthcare</i>				<i>46,220.53</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Lomule				
<b>Nakatonya HC III</b>	Gangama	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Namaliga				
<b>Namaliga HC III</b>	Namaliga	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,500.00</b>
LCII: Bombo Central				
<b>Bombo H/C III</b>	Bombo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,188.00</b>
LCII: Bombo Central				
<b>Bombo HC III &amp; Bombo centre</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	22,188.00
<i>Lower Local Services</i>				
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>741,868.71</b>
<b>Sector: Agriculture</b>				<b>97,661.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>97,661.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,661.50</b>
LCII: Ngogolo				
<b>Butuntumula sub County</b>	Bamugolodde	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>10,000.00</b>
LCII: Bukambaga				
<b>Bukambaga-Mulungomu road(Butuntumula Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>580,126.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>580,126.77</i>
<i>Capital Purchases</i>				

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Ngogolo</i>				
<b>Butuntumula H/C III</b>	Butuntumula	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,180.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,180.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,900.00</b>
<i>LCII: Kalwanga</i>				
<b>construction of ferrocement tanks</b>	Kabanyi	Conditional Grant to PAF monitoring	231007 Other	3,900.00
<b>Output: Shallow well construction</b>				<b>24,280.00</b>
<i>LCII: Bamugolode</i>				
<b>Shallow hand dug well</b>	Kassiso, Katente	Conditional Grant to PAF monitoring	231007 Other	12,140.00
<i>LCII: Ngogolo</i>				
<b>Shallow hand dug well</b>	Ndeeba, Kijukira	Conditional Grant to PAF monitoring	231007 Other	12,140.00
<i>Capital Purchases</i>				
<b>LCIII: Katikamu</b>		<b>LCIV: Katikamu</b>		<b>368,323.02</b>
<b>Sector: Agriculture</b>				<b>97,661.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,661.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>97,661.50</b>
<i>LCII: Kweyanze</i>				
<b>Katikamu sub County</b>	Katikamu	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	97,661.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>9,000.00</b>
<i>LCII: Buyuki</i>				
<b>Nakaseta-Tweyanze road(Katikamu Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>205,467.04</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,467.04</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>76,000.01</b>
<i>LCII: Kikoma</i>				
<b>Two classroom block at GembeP/S</b>	Gembe	Conditional Grant to SFG	231007 Other	38,000.00
<i>LCII: Kyalugondo</i>				
<b>Two classrooms block at Bbugga Lukoge SDA P/S</b>	Bbugga	Conditional Grant to SFG	231007 Other	38,000.01
<b>Output: Latrine construction and rehabilitation</b>				<b>31,500.00</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyuki				
<b>Five Stance pit Latrineat Luwuube Umea P/S</b>	Luwuube	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Migadde				
<b>Five Stance pit Latrine at Lukomera Parents P/S</b>	Lukomera	Conditional Grant to SFG	231007 Other	10,500.00
LCII: Musale Busula				
<b>Five Stance pit Latrine at Nsawo P/S</b>	Nsawo	Conditional Grant to SFG	231007 Other	10,500.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,800.00</b>
LCII: Kikoma				
<b>36 Class Desks to Gembe P/S</b>	Gembe	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
LCII: Musale Busula				
<b>36 Class Desks to Bugga SDA P/s</b>	Bugga	Conditional Grant to SFG	231006 Furniture and Fixtures	5,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,167.02</b>
LCII: Bukeka				
<b>Bunaka</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,565.61
<b>Bukolwa RC</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,612.73
LCII: Buyuki				
<b>Luwuube Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,921.98
<b>Buyuki R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,410.27
<b>Buyuki C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,102.73
<b>Kacwampa R/C</b>	Kacwampa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,666.98
<b>Gulama</b>	Gulama	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,336.03
<b>Luwuube SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,346.88
LCII: Kikoma				
<b>Kyevunze Community</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,560.19
<b>Gembe C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,809.76
<b>Kiryambidde</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,352.30
LCII: Kweyanze				
<b>Monde High</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,835.17
<b>Monde R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,419.13



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Tweyanze C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,529.63
<b>Zinunula</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,408.28
LCII: Kyalugondo				
<b>Lutembe Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,128.14
<b>Kyalugondo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,124.44
LCII: Migadde				
<b>Lugo Orphanage</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,263.78
<b>Lukomera Parents</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,527.64
<b>Naluvule R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,194.97
<b>Lukomera C.U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,670.69
LCII: Musale Busula				
<b>Nsawo c/u</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,833.45
<b>Kaswa Muslim</b>	Kaswa	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,632.71
<b>Bbugga Sda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,799.97
<b>Sempa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,113.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,282.53</b>
<b>LG Function: Primary Healthcare</b>				<b>29,282.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,532.53</b>
LCII: Kweyanze				
<b>Katikamu Kisule HC III</b>	Kisule	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
LCII: Kyalugondo				
<b>Lugo HC II</b>	Lugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	10,266.27
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,750.00</b>
LCII: Buyuki				
<b>Buyuki H/C II</b>	Buyuki	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kyalugondo				
<b>Kyalugondo H/C III</b>	Kyalugondo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Musale Busula				

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

Lower Local Services

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>8,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>8,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800.00</b>
LCII: Bwaziba				
<b>Bwaziba H/C II</b>	Bwaziba	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kabakedi				
<b>Kabakedi H/C II</b>	Kabakedi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,800.00
LCII: katugo				
<b>Katuugo H/C II</b>	Katuugo	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kigombe				
<b>Kigombe H/C II</b>	Kigombe	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kikube				
<b>Kikube H/C II</b>	kikube	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,140.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,140.00</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>12,140.00</b>
LCII: katugo				
<b>Shallow hand dug well</b>	Katuugo	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Nakikota				
<b>Shallow hand dug well</b>	Kasaala	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero T/C</b>		<i>LCIV: Katikamu</i>		<b>4,143,284.90</b>
<b>Sector: Agriculture</b>				<b>223,792.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>223,792.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,614.00</b>
LCII: Luwero East				
<b>Luweero Town Council</b>	Kizito	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>131,178.00</b>
LCII: Kasana - Kavule				
<b>Bamunanika , Kikyusa , Makulubita</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	131,178.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,005,153.00</b>

# Vote: 532 Luwero District

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

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

*Lower Local Services*

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Luwero Abattoir</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,488.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>14,637.32</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,637.32</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000.00</b>
LCII: Luwero central				
<b>Servicing of sector vehicles and motorcycles, general mechanical fixing</b>		Conditional Grant to PAF monitoring	231004 Transport Equipment	6,000.00
<b>Output: Other Capital</b>				<b>6,000.00</b>
LCII: Luwero central				
<b>Repair of Office toilet</b>		Conditional Grant to PAF monitoring	231007 Other	6,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,637.32</b>
LCII: P.W.D				
<b>Borehole rehabilitation at</b>	Piida	Conditional Grant to PAF monitoring	231007 Other	2,637.32
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>124,638.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>124,638.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>124,638.00</b>
LCII: Luwero West				
<b>Luweero District</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	124,638.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>571,071.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>571,071.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>571,071.00</b>
LCII: Luwero West				
<b>Luweero T/C, Bombo</b>		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	571,071.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>12,253.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>12,253.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,253.00</b>
LCII: Luwero West				
<b>Luweero District</b>		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	12,253.00
<i>Lower Local Services</i>				
<b>LCIII: Makulubita</b>		<b>LCIV: Katikamu</b>		<b>864,668.78</b>
<b>Sector: Agriculture</b>				<b>107,756.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>107,756.50</b>
<i>Lower Local Services</i>				

# Vote: 532 Luwero District

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

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



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kiribedda C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,081.03
LCII: Kangave				
<b>Kangavve C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,619.87
<b>Kikunyu Kabugo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,894.85
LCII: Kanyanda				
<b>Kanyanda</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,511.36
<b>Namakata</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,332.32
<b>Bugayo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,679.55
LCII: Kasozi				
<b>Kisazi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,128.14
<b>Bulamba C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,135.29
<b>Kyamuwooya</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,435.40
LCII: Makulubita				
<b>Nakikonge R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,097.31
<b>Mugogo</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,059.33
<b>Tope zulus</b>	makulubita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,885.72
LCII: Mawale				
<b>Kagembe</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,482.52
LCII: Nsavu				
<b>Namayamba R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,090.17
LCII: waluleta				
<b>Waluleeta R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,399.42
<b>Boowa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,035.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>231,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>231,000.00</b>
LCII: Kalasa				
<b>Kalasa SSS, Ndejje, and Buzibwera sss.</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	231,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>25,046.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,046.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000.00</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanyanda				
<b>Kanyanda H/C II</b>	Kanyanda	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: Kasozi				
<b>Kasozi H/C III</b>	Kasozi	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Makulubita				
<b>Makulubita H/C III</b>	Makulubita	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
LCII: Nsavu				
<b>Nsanvu H/C II</b>	Nsanvu	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,750.00
LCII: waluleta				
<b>Bowa H/C III</b>	Bowa	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,500.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,046.00</b>
LCII: Makulubita				
<b>Makulubita HC III</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,046.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,191.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,191.95</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>24,280.00</b>
LCII: Kagogo				
<b>Nakalembeka</b>	Nakalembeka	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Shallow hand dug well</b>	Ntinda Buligwe	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Makulubita				
<b>Shallow hand dug well</b>	Kikoko	Conditional Grant to PAF monitoring	231007 Other	6,070.00
LCII: Mawale				
<b>Shallow hand dug well</b>	Kitemamasanga	Conditional Grant to PAF monitoring	231007 Other	6,070.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,911.95</b>
LCII: Kalasa				
<b>Borehole rehabilitation at</b>	Kalasa P/S, Lugogo	Conditional Grant to PAF monitoring	231007 Other	5,274.64
LCII: Kasozi				
<b>Deep bore hole siting desgining and drilled at</b>	Semyungu	Conditional Grant to PAF monitoring	231007 Other	19,000.00
LCII: Makulubita				
<b>Borehole rehabilitation at</b>	Nakikonge PS	Conditional Grant to PAF monitoring	231007 Other	2,637.32

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Katikamu</i>		<b>2,800.00</b>
<b>Sector: Education</b>				<b>2,800.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,800.00</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,800.00</b>
LCII: Not Specified				
<b>Monitoring seven sites</b>		Conditional Grant to SFG	231007 Other	2,800.00
<i>Capital Purchases</i>				
<b>LCIII: Nyimbwa</b>		<i>LCIV: Katikamu</i>		<b>406,240.91</b>
<b>Sector: Agriculture</b>				<b>92,614.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>92,614.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,614.00</b>
LCII: Nakatonya				
<b>Nyimbwa sub County</b>	Nakatonya	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,614.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>11,000.00</b>
LCII: Kiyanda				
<b>Kiyana-Gunda road(Nyimbwa Sc)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>106,718.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,718.38</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000.00</b>
LCII: Ssambwe				
<b>Two classroom block at Kakute</b>	Kakute	Conditional Grant to SFG	231007 Other	38,000.00
<b>Kakute P/S</b>				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,718.38</b>
LCII: Bajjo				
<b>Lukole Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,817.18
LCII: Buvuma				
<b>St. Savio Buvuma</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,775.49
<b>Kikubampagi</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,104.45
LCII: Kalule				
<b>Kalule R.C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,477.09

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

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

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukalasa (Sikanusu)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	20,000.00
<b>Nakadingidi (A&amp;B)</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
<b>Bukalasa - Kikasa</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,000.00
LCII: Wobulenzi East				
<b>Kigulu road</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>61,066.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,066.76</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>21,000.00</b>
LCII: Katikamu				
<b>Five Stance pit Latrine at Bukolwa C/U P/S</b>		Conditional Grant to SFG	231007 Other	10,500.00
LCII: Wobulenzi East				
<b>Five Stance pit Latrine at Wobulenzi Umea P/S</b>	wobulenzi	Conditional Grant to SFG	231007 Other	10,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,066.76</b>
LCII: Bukalasa				
<b>Bukalasa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,542.20
LCII: Katikamu				
<b>Katikamu Sebamala</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,276.35
<b>Katikamu SDA</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,314.33
<b>Katikamu Kisule</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,422.84
<b>Bukolwa C/U</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,690.40
LCII: Wobulenzi East				
<b>Wobulenzi Public</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	10,519.33
<b>Wobulenzi Umea</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	5,712.38
<b>Al-Answar UPE P/S</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,079.32
LCII: Wobulenzi West				
<b>wobulenzi R/C</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,509.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,550.89</b>

# Vote: 532 Luwero District

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

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