

Vote: 532 Luwero District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

Vote: 532 Luwero District

Foreword

The District has moved a long way to attain this level of social- Economic transformation which has not been a simple Task at all and a lot is still disered.The Budget framework paper details the district level of achievements for every sector for which I am greatfull to all the stakeholders. The focus of this budget framework paper is infrastructural development through road construction and maintenace , provision of safe water, improving education and health services delivered, food security as well as enterprise development and finally enhancing household imcomes.The constraints highlighted therein pose yet another threat to the realization of the key output targets set, but I have confidence that the strategies designed will be implemented to overcome them.

My sincere appreciation goes to the District technical team headed by the CAO, District Council for their foresight deliberations, members of the Executive and all partners in development . The Area members of Parliament for their massive robying for the District and the Central Government for its' contunued budget support .I salute you all.

Al-Haji Abdul Nadduli.District Chairperson Luweero

Vote: 532 Luwero District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	317,627	104,635	381,718
2a. Discretionary Government Transfers	2,805,648	1,291,617	2,834,985
2b. Conditional Government Transfers	24,660,118	12,415,545	27,783,030
2c. Other Government Transfers	1,328,176	223,101	1,993,823
3. Local Development Grant	730,733	347,098	689,995
4. Donor Funding	4,531,644	514,177	3,298,114
Total Revenues	34,373,945	14,896,173	36,981,664

Revenue Performance in the first Half of 2012/13

The District Council approved a total budget of shs 34.3 billion, by the first half of the financial year a total of shs 14.9 billion had been realized reflecting 43.5% overall budget realization. Locally raised sources realized shs 104.6 million against a budget of shs 317.6 million indicating 32.9% budget outturn. Development partners contributed shs 514 million against a budget of shs 4.5 billion, hence a budget performance of 11%, while Central Government transfers made significant contribution of shs 14.3 billion against a budget of shs 29.5 billion indicating overall budget performance of 48.5%. The district did not achieve its expected half year target basically due to less than expected release of donor funding especially DLSP/IFAD, and other government programmes such as LRDP.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,811,905	847,664	1,771,045
2 Finance	335,004	91,976	394,258
3 Statutory Bodies	650,508	218,595	778,952
4 Production and Marketing	2,420,357	794,542	1,841,294
5 Health	4,848,986	1,779,518	4,765,253
6 Education	19,558,711	9,548,101	21,702,782
7a Roads and Engineering	2,688,608	162,209	3,266,009
7b Water	505,477	88,440	550,971
8 Natural Resources	208,506	54,703	221,266
9 Community Based Services	467,001	249,127	465,890
10 Planning	826,566	156,080	1,141,357
11 Internal Audit	52,316	22,852	82,587

Vote: 532 Luwero District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	34,373,945	14,013,809	36,981,664
Wage Rec't:	19,396,515	9,375,891	22,916,313
Non Wage Rec't:	6,558,602	3,166,425	6,410,081
Domestic Dev't	4,588,923	1,124,153	4,357,157
Donor Dev't	3,829,905	347,341	3,298,114

Expenditure Performance in the first Half of 2012/13

For the first half of the financial year 2012/13, a total of shs 13.9 billion was actually spent, leaving unspent balance of shs 1.03 billion revealing an absorption rate of 93%. The unspent balance is majorly due to civil works in progress and prolonged dry spell which delayed delivery, distribution and payment of contractors.

Planned Expenditures for 2013/14

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

Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by realizing 100% immunization against the eight killer diseases, providing supervised deliveries of 65% mothers, having antenatal coverage of 95%, providing essential drugs and equipments to 64 recognized health units, construction of 8 health staff quarters, 5 maternity and general wards, 5 placenta pits and latrines, 1 mortuary and renovation of 4 health centres and theatres. The Education sector will put emphasis on inspection of 450 schools both primary and Secondary level, construction of 50 classrooms and 50 pit latrines. The Water sector will improve safe water coverage from 54% to 70% by construction of 40 deep boreholes, 150 shallow wells, 10 valley dams and repair of 160 existing water sources. The production sector will provide improved technologies and advisory services to 2,250 food security farmers, 1800 market oriented farmers and 44 farmer groups. The roads sector will work on 300km of feeder roads under periodic maintenance, 1825 km of routine maintenance, and 100km of community access roads.

Challenges in Implementation

The limited staff accommodation in the Medical and Education sector, inadequate 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 molar thereby increasing the vicious cycle of poverty. Poor road conditions and inadequate infrastructure limiting Community access to markets and social services, inadequate supply and high unit cost of electricity hinders promotion of Value addition and food processing. Contracts Committee sitting on monthly basis to approve and award contracts has delayed the procurement processes and eventually execution of development projects on time. Lack of a complete road unit, ie, no wheel loader implying that marrum has to be loaded on tippers using spades which affects effective and efficient execution of road works. Limited user access on IFMS at a time as only four users, yet CAO, CFO and super user have to be on the system full time, leaving only one point for the rest of the users. Delays to respond to errors related to IFMS by TBL consultants causing delays in processing transactions.

Vote: 532 Luwero District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	317,627	104,635	381,718
Public Health Licences	1,010	360	4,094
Liquor licences	1,154	49	138
Local Service Tax	104,827	48366.66	155,887
Market/Gate Charges	36,497	21127.082	44,152
Educational/Instruction related levies	57,164	4103.5	51,408
Other Fees and Charges	23,219	108.5	39,546
Park Fees	19,571	7546.362	19,571
Inspection Fees	7,762	1703.74	3,867
Property related Duties/Fees	26,284	7408.36	20,053
Registration of Businesses	687	1848.84	687
Animal & Crop Husbandry related levies	1,923	329.517	20,019
Application Fees	1,155	917	252
Business licences	5,156	2994.143	6,414
Agency Fees	31,218	7772.281	15,630
2a. Discretionary Government Transfers	2,805,648	1,291,617	2,834,985
District Unconditional Grant - Non Wage	742,050	333952.56	703,551
Urban Unconditional Grant - Non Wage	290,578	131371.027	287,494
Transfer of District Unconditional Grant - Wage	1,337,269	596384.557	1,390,760
Transfer of Urban Unconditional Grant - Wage	435,750	229908.69	453,180
2b. Conditional Government Transfers	24,660,118	12,415,545	27,783,030
Conditional Grant to Primary Education	833,213	555475.338	821,699
Conditional Grant to Primary Salaries	10,859,658	5277845.937	11,370,281
Conditional Grant to Secondary Education	2,308,246	1538830.667	2,354,363
Conditional Grant to SFG	670,701	308877.04	280,869
Conditional Grant to Secondary Salaries	3,749,915	1773611.609	5,168,814
Conditional Grant to Women Youth and Disability Grant	17,438	7846.93	17,438
Conditional Grant to NGO Hospitals	181,053	85624.285	181,053
Conditional Grant to Tertiary Salaries	66,908	36743.255	582,457
Conditional transfer for Rural Water	475,007	225938	475,007
Conditional Grant to PHC Salaries	2,648,651	1360494.47	3,330,905
Conditional Grant to PHC- Non wage	199,166	94190.799	199,166
Conditional Transfers for Non Wage Community Polytechnics	70,773	47182	91,762
Conditional Grant to PAF monitoring	42,369	20037.127	80,578
Construction of Secondary Schools	231,000	109725	604,000
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	19,117	9040.864	19,117
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	4529.569	9,058
Conditional Grant to Community Devt Assistants Non Wage	4,854	2295.64	4,843
Conditional Grant to Agric. Ext Salaries	26,925	0	37,685
Conditional Grant for NAADS	1,394,995	662623	1,125,019
Conditional Grant to PHC - development	139,289	66162	139,298
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,640	17372.837	111,240
Conditional transfers to DSC Operational Costs	60,503	28613.228	72,692
Conditional transfers to Production and Marketing	116,655	55169.178	116,656

Vote: 532 Luwero District

A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	54000	140,400
Conditional transfers to Special Grant for PWDs	36,406	17217.298	36,406
NAADS (Districts) - Wage		0	254,985
Conditional transfers to School Inspection Grant	50,470	23868.525	53,720
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Transfers for Wage Community Polytechnics	127,189	0	0
2c. Other Government Transfers	1,328,176	223,101	1,993,823
Unspent balances – Conditional Grants	90,675	0	427,359
Road maintenance -Uganda Road Fund	879,371	223101.442	1,003,735
Other Transfers from Central Government	47,143	0	23,591
LRDP	310,987	0	437,121
Unspent balances – UnConditional Grants		0	102,017
3. Local Development Grant	730,733	347,098	689,995
LGMSD (Former LGDP)	730,733	347098	689,995
4. Donor Funding	4,531,644	514,177	3,298,114
CAIP	642,410	0	35,700
Unspent balances - donor		0	136,985
UNCIEF	150,000	0	70,000
SDS	373,000	41044.386	172,652
Prefa	308,700	29709.337	75,000
PACE	12,000	0	10,000
Mild May	234,212	0	70,000
IFADI DLSP	2,311,322	132717	2,377,776
Global Fund	300,000	0	100,000
WHO	150,000	0	50,000
MOH	50,000	310706	200,000
Total Revenues	34,373,945	14,896,173	36,981,664

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

By the end of Second quarter Shs 104 million was collected indicating 33 % overall budget performance. It made the least contribution to the district receipts of only 0.7 percent. The under performance is due to arrears of Local Service tax for two months from Ministry of Public Service deducted from Teachers Salaries and increased resistance to pay Property rates by major Accounts. Local Service tax made the most significant contribution of 46 percent while other fees and charges made the least contribution of less than 1 percent. Liquor Fees collections were very poor as abandoning this activity and there increased avoidance as brewers work during the night, educational levies at only 7 % due to increasing resistance by the community towards paying taxes and some reluctances by sub County officers.

(ii) Central Government Transfers

By December 2012, Shs 14 billion were received reflecting 50 percent performance. Despite this performance some grants like registered nil release like LRDP from OPM and IFMS operation Costs by MOLG and Conditional Grant to tertiary Services, Agric' ext' Salaries and wage for community polytechnics. Most central grants performed at 47 percent and salaries ranged between 50 to 56 percent due to increments. Only Ex-Gratia performed below the average at 9 %. Over the years the Government earmarks Agri Ext Salaries but we don't realise this. Further more the District fulfilled all the conditionalities for Unspent Balances for committed projects whose works were under progress by end of F/Y 2011/2012 and retention monies but this is not yet received which is likely to constrain this year's budget performance.

(iii) Donor Funding

Donors registered 11 percent overall budget performance as only 514 million was received. Ministry of Health made the most significant contribution of 310 million to fight Ebola Out break which stood at 621 percent. Donors failed to fulfil their quarterly budget support due to reasons beyond District control but all conditionalities were fulfilled.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects to receive shs 381.7 million from locally raised sources. Local service Tax is expected to make significant

Vote: 532 Luwero District

A. Revenue Performance and Plans

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 532 Luwero District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,746,275	806,546	1,715,845
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to PAF monitoring	9,368	3,945	16,778
District Unconditional Grant - Non Wage	100,000	42,200	89,997
Locally Raised Revenues	59,334	22,650	62,418
Multi-Sectoral Transfers to LLGs	288,671	149,449	573,494
Other Transfers from Central Government		0	23,591
Transfer of District Unconditional Grant - Wage	572,573	211,667	466,388
Transfer of Urban Unconditional Grant - Wage	435,750	230,540	453,180
Urban Unconditional Grant - Non Wage	280,578	146,096	0
<i>Development Revenues</i>	65,630	28,627	55,200
LGMSD (Former LGDP)	58,505	28,627	55,200
Multi-Sectoral Transfers to LLGs	1,825	0	
Unspent balances – Conditional Grants	5,300	0	
Total Revenues	1,811,905	835,173	1,771,045
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,746,275	831,325	1,715,845
Wage	1,008,324	442,207	919,568
Non Wage	737,952	389,118	796,278
<i>Development Expenditure</i>	65,630	16,339	55,200
Domestic Development	65,630	16,339	55,200
Donor Development	0	0	0
Total Expenditure	1,811,905	847,664	1,771,045

Revenue and Expenditure Performance in the first half of 2012/13

For the period July - December, 2012, the department received UGX. 847.4 million representing 47% of the approved budget (UGX. 1.8 billion). The low performance is attributed to budget cuts and low local revenue tax base. However, the urban unconditional grant non wage and urban unconditional grant wage transfers from central performed exceptionally well at 104% and 106% respectively. Out of the total receipts, shs 817.6 million was actually spent indicating a utilization rate of 97 %, leaving unspent balance of shs 29.8 million. The unspent balance is basically due to capacity building activities awaiting procurement of service providers. Of the total expenditure 53.5% is salaries and wages. During quarter two shs 412 million was received against a quarterly budget of shs 452.9 million reflecting 91% budget realization.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 532 Luwero District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,811,906	1,298,233	1,771,045
Cost of Workplan (US\$ '000):	1,811,906	1,298,233	1,771,045

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The department will continue monitor and ensure that all Government programmes are in line with National priorities.

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

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

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

1. Narrow Local Taxes

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

2. Attracting and retaining staff

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

3. Payroll cleaning

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	335,004	104,131	379,914
Conditional Grant to PAF monitoring	6,000	1,500	10,000
District Unconditional Grant - Non Wage	104,652	16,369	86,791
Locally Raised Revenues	24,627	19,639	91,770
Other Transfers from Central Government	47,143	0	
Transfer of District Unconditional Grant - Wage	152,583	66,623	191,353

Vote: 532 Luwero District

Workplan 2: Finance

Development Revenues	0	0	14,344
Donor Funding		0	14,344
Total Revenues	335,004	104,131	394,258
B: Overall Workplan Expenditures:			
Recurrent Expenditure	335,004	91,976	379,914
Wage	152,583	66,623	191,353
Non Wage	182,422	25,353	188,561
Development Expenditure	0	0	14,344
Domestic Development	0	0	0
Donor Development	0	0	14,344
Total Expenditure	335,004	91,976	394,258

Revenue and Expenditure Performance in the first half of 2012/13

The department received a total of shs 59 million indicating 71 percentage realisation in quarter. Culmualtive receipts amounted to shs 104 million indicating 31 percentage performnace ,of which Salaries & wages consumed 64 percent and the balance catered for day to day transactions.During the period shs 91 million was spent reflecting utilisation rate of 88 percent, leaving unspent balance of shs 12 million for payment of supplier for general printed Stationery .Nil release was registered under other transfers from Central Government as IFMS operational costs were not released by Ministry of Local Government .

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/06/12	15/06/12	30/06/13
Value of LG service tax collection	1000000	48367	115000
Value of Other Local Revenue Collections	237477	55770	
Date of Approval of the Annual Workplan to the Council	30/08/12	30/08/12	30/08/13
Date for presenting draft Budget and Annual workplan to the Council	15.06.12	15.06	
Date for submitting annual LG final accounts to Auditor General	30/09/12	30/09/12	30/09/13
Function Cost (UShs '000)	335,004	171,690	394,258
Cost of Workplan (UShs '000):	335,004	171,690	394,258

Plans for 2013/14

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

Vote: 532 Luwero District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

The department will ensure that all expenditure is in line with approved budgetary votes directly linked to DDP and advise accordingly to exorted votes. The medium term plans include the following among others production of 5 budgets, 5 final

Account, Local Revenue Enhancement Plan and implementation of strategies identified.

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

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

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

1. Resource gap

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

2. Weak department expenditure ranking

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

3. Weak support towards locally raised revenue laws

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	577,491	261,566	694,952
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	4,000	2,000	4,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	107,640	17,373	111,240
Conditional transfers to DSC Operational Costs	60,503	28,613	72,692
Conditional transfers to Salary and Gratuity for LG ele	140,400	54,000	140,400
District Unconditional Grant - Non Wage	56,454	78,400	114,070
Locally Raised Revenues	96,000	36,500	96,000
Transfer of District Unconditional Grant - Wage	60,974	22,381	52,824
Unspent balances – Other Government Transfers		0	52,205
<i>Development Revenues</i>	73,017	0	84,000
District Unconditional Grant - Non Wage	73,017	0	
Unspent balances – Other Government Transfers		0	84,000
Total Revenues	650,508	261,566	778,952
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	577,491	218,595	694,952
Wage	332,414	88,381	380,069
Non Wage	245,077	130,215	314,882
<i>Development Expenditure</i>	73,017	0	84,000
Domestic Development	73,017	0	84,000
Donor Development	0	0	0
Total Expenditure	650,508	218,595	778,952

Vote: 532 Luwero District

Workplan 3: Statutory Bodies

Revenue and Expenditure Performance in the first half of 2012/13

The Department received shs 126 million against quarterly budget of 162.6 making a budget realization of 78 percent. The cumulative receipt by end of second quarter was shs 232 million indicating an overall realisation of 36 percent. The low budget realization is attributed to less release of ex-gratia which was only 16 percent. However district unconditional none wage performed exceptionally high at 222 percent. This is due to the pressing needs in the department calling for more allocation. Of the total receipts shs 212 million was actually spent reflecting the utilization rate of 92 % leaving unspent balance of 19.5 million. This unspent balance is due to additional funding to District Service Commission to facilitate recruitment of Healthy workers which crossed to third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	12	36	12
No. of Auditor Generals queries reviewed per LG	14	1	10
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	350	68	375
Function Cost (US\$ '000)	650,508	346,919	778,952
Cost of Workplan (US\$ '000):	650,508	346,919	778,952

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The Council will approve District priorities that are in line with the medium Development goals and boards and commissions will continue to execute the mandatory duties.

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

N/A

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

1. Proceedings in council are not audible

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

2. Lack of storage facilities

Lack of storage facilities and fire extinguishers

Vote: 532 Luwero District

Workplan 3: Statutory Bodies

3. Transport facilities

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	187,665	153,516	657,074
Conditional Grant to Agric. Ext Salaries	26,925	0	37,685
Conditional transfers to Production and Marketing	52,643	55,169	116,656
District Unconditional Grant - Non Wage	2,563	0	10,000
Locally Raised Revenues	5,000	0	6,777
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	100,535	98,347	230,971
<i>Development Revenues</i>	2,232,691	689,003	1,184,221
Conditional Grant for NAADS	1,394,995	662,623	1,125,019
Conditional transfers to Production and Marketing	64,012	0	
Donor Funding	627,600	26,380	40,000
Locally Raised Revenues	14,906	0	8,500
Multi-Sectoral Transfers to LLGs	131,178	0	
Unspent balances - donor		0	10,702
Total Revenues	2,420,357	842,519	1,841,294
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	187,665	143,838	593,061
Wage	127,460	98,347	523,641
Non Wage	60,206	45,491	69,420
<i>Development Expenditure</i>	2,232,691	650,703	1,248,234
Domestic Development	1,605,091	639,123	1,197,531
Donor Development	627,600	11,580	50,702
Total Expenditure	2,420,357	794,542	1,841,294

Revenue and Expenditure Performance in the first half of 2012/13

Shs 402,157, 000 was received out of the planned shs 605 089 000 translating into a realization percentage of 66%. The sources are as follows NAADS 310,653,000, PMG, 29,164,000, Wages 49,173,000, DLSP 13,190,000 and . The funds were expended on naads transfers to LLLGs of shs 280,653,000, wages 49,173,000, dlsp donor 2,000,000, the balance on district based activities of naads which amounted to about 20 million the rest were expended on wage component of PMG non development

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of shs 1.8 billion is earmarked for the 2013/2014 FY, out of this shs 1.1 billion is domestic development budget which will cater for the NAADS programme, and shs 50 million donor development under the DLSP /IFAD in the three subcounties of Kamira, Bamunanika and Makulubita. We anticipate to receive shs 15 million from locally raised revenue majorly to meet the co-funding obligation under the NAADS programme. When we compare the two financial years, the departmental budget reveals a general decline of 24 percent. This is attributed to a 92 percent decline in donor funding namely DLSP due to expiry of food security grant for poor Households and enterprise grant for farmer groups. Despite this decline, there was significant increment of 311 percent under Salaries and wages as a separate line for NAADs Salaries was created, agric extension salaries and traditional staff salaries under science category.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 532 Luwero District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	12	0	0
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	73290	0	73290
No. of farmer advisory demonstration workshops	5000	0	5000
No. of farmers receiving Agriculture inputs	4886	0	3080
Function Cost (US\$ '000)	1,538,409	1,261,321	1,150,324
Function: 0182 District Production Services			
No. of livestock vaccinated	726240	203902	726240
No. of livestock by type undertaken in the slaughter slabs	18400	10427	18400
No. of fish ponds stocked	4	0	4
Quantity of fish harvested	10000	1050	15000
Number of anti vermin operations executed quarterly	200	34	200
No. of parishes receiving anti-vermin services	90	19	
No. of tsetse traps deployed and maintained	50	0	10
Function Cost (US\$ '000)	872,385	267,625	683,602
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	
No of businesses inspected for compliance to the law	30	0	
No of awareness radio shows participated in	2	0	
No of businesses assisted in business registration process	6	0	
No. of enterprises linked to UNBS for product quality and standards	5	0	
No. of producers or producer groups linked to market internationally through UEPB	4	0	
No of cooperative groups supervised	25	15	20
No. of cooperative groups mobilised for registration	3	1	0
No. of cooperatives assisted in registration	4		
No. of tourism promotion activities mainstreamed in district development plans	2	0	
No. of opportunities identified for industrial development	3	0	
No. of producer groups identified for collective value addition support	3		
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	9,563	2,709	7,368
Cost of Workplan (US\$ '000):	2,420,357	1,531,654	1,841,294

Plans for 2013/14

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

Vote: 532 Luwero District

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

The thrust of the DDP as far as agriculture is concerned is to transform peasant farmers that make up to 95% of the farmers to market oriented farmers. The implication is that farmers will cease to grow food stuffs for the stomach but eye the market to put money in their pockets. In the medium term we plan to procure and distribute improved technologies, to farmers so as to improve production and productivity.

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

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

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

1. climate change

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

2. inadequate extension coverage

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

3. Inadequate funding

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,053,870	1,540,310	3,726,124
Conditional Grant to NGO Hospitals	181,053	85,624	181,053
Conditional Grant to PHC- Non wage	199,166	94,191	199,166
Conditional Grant to PHC Salaries	2,648,651	1,360,494	3,330,905
District Unconditional Grant - Non Wage	20,000	0	10,000
Locally Raised Revenues	5,000	0	5,000
<i>Development Revenues</i>	1,795,116	447,622	1,039,128
Conditional Grant to PHC - development	139,289	66,162	139,298
Donor Funding	1,577,912	381,460	747,652
Multi-Sectoral Transfers to LLGs	56,975	0	
Unspent balances – Conditional Grants	20,940	0	91,659
Unspent balances - donor		0	60,519

Vote: 532 Luwero District

Workplan 5: Health

Total Revenues	4,848,986	1,987,931	4,765,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,053,870</i>	<i>1,519,985</i>	<i>3,726,124</i>
Wage	2,648,651	1,362,137	3,330,905
Non Wage	405,219	157,848	395,219
<i>Development Expenditure</i>	<i>1,795,116</i>	<i>259,533</i>	<i>1,039,128</i>
Domestic Development	217,204	51	230,957
Donor Development	1,577,912	259,482	808,171
Total Expenditure	4,848,986	1,779,518	4,765,253

Revenue and Expenditure Performance in the first half of 2012/13

During the second quarter (FY:2012-2013), the department received shs 1.1 billion reflecting 93 percent budget performance. For the period July to December shs 1.9 billion was received indicating 41 percent overall performance. Out of which shs 1.3 billion catered for salaries and wages (68 %). The under performance is related to previous Financial years unspent balance of shs 20 million meant for retention payment not yet released despite meeting all the requirements. Nil receipts for locally raised revenue and district unconditional grant none wage. Out of the total receipts shs 1.7 billion was actually spent indicating 89 percent absorption rate percent leaving unspent balance of shs 210 million. The unspent balance is due to on going development projects and Ebola funds which was released late in the quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 532 Luwero District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	64	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	179588	420391544	
%age of approved posts filled with trained health workers	60	0	
Number of inpatients that visited the NGO hospital facility	280000	0	
Number of outpatients that visited the NGO Basic health facilities	280000	51593	115000
Number of inpatients that visited the NGO Basic health facilities	15000	2702	115600
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700	872	1402
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500	2244	1243
Number of trained health workers in health centers	600	490	624
No.of trained health related training sessions held.	120	12	120
Number of outpatients that visited the Govt. health facilities.	36000	259718	325200
Number of inpatients that visited the Govt. health facilities.	17000	7742	324600
No. and proportion of deliveries conducted in the Govt. health facilities	2000	3784	17680
%age of approved posts filled with qualified health workers	64	65	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	50000	6641	13958
No. of new standard pit latrines constructed in a village	1	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	5	0	
No of healthcentres constructed	1	0	
No of healthcentres rehabilitated		1	
No of staff houses constructed	2	0	0
No of staff houses rehabilitated		0	2
No of OPD and other wards constructed	0	0	5
Function Cost (US\$ '000)	4,848,986	2,617,263	4,765,252
Cost of Workplan (US\$ '000):	4,848,986	2,617,263	4,765,252

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Equip all HC III & HC IV with OPD, maternity and General wards where they are lacking, provide 100% of HC III & HC IV with basic accommodation for core staff, provide reliable water supply, sanitation and health care management facilities, to strengthen the referral system. To upgrade Kasana Health Centre IV to a Hospital Status as it is currently overstressed with Hospital load but receiving facilities of a H/C IV. The medium term outputs include realizing 100%

Vote: 532 Luwero District

Workplan 5: Health

immunization against the eight killer diseases, providing supervised deliveries of 65% mothers, having antenatal coverage of 95%, providing essential drugs and equipments to 64 recognized health units, construction of 8 health staff quarters, 5 maternity and general wards, 5 placenta pits and latrines, 1 mortuary.

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

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

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

1. Inadequate Ambulatory services for two Health Sub Districts

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

2. Low staff morale and understaffing

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

3. Regular drug stock outs

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,211,583	9,329,670	20,578,913
Conditional Grant to Primary Education	833,213	555,475	821,699
Conditional Grant to Primary Salaries	10,859,658	5,277,846	11,370,281
Conditional Grant to Secondary Education	2,308,246	1,538,831	2,354,363
Conditional Grant to Secondary Salaries	3,749,915	1,773,612	5,168,814
Conditional Grant to Tertiary Salaries	66,908	36,743	582,457
Conditional Transfers for Non Wage Community Poly	70,773	47,182	91,762
Conditional Transfers for Wage Community Polytechnic	127,189	0	0
Conditional transfers to School Inspection Grant	50,470	23,869	53,720
District Unconditional Grant - Non Wage	20,000	0	20,000
Locally Raised Revenues	50,000	23,485	50,000
Other Transfers from Central Government		19,366	
Transfer of District Unconditional Grant - Wage	75,212	33,262	65,817
<i>Development Revenues</i>	1,347,128	418,602	1,123,869
Conditional Grant to SFG	670,701	308,877	280,869
Construction of Secondary Schools	231,000	109,725	604,000
Multi-Sectoral Transfers to LLGs	445,427	0	
Other Transfers from Central Government		0	239,000

Vote: 532 Luwero District

Workplan 6: Education

Total Revenues	19,558,711	9,748,272	21,702,782
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>18,211,583</i>	<i>9,428,968</i>	<i>20,578,913</i>
Wage	14,751,692	7,166,996	17,187,369
Non Wage	3,459,891	2,261,972	3,391,544
<i>Development Expenditure</i>	<i>1,347,128</i>	<i>119,133</i>	<i>1,123,869</i>
Domestic Development	1,347,128	119,133	1,123,869
Donor Development	0	0	0
Total Expenditure	19,558,711	9,548,101	21,702,782

Revenue and Expenditure Performance in the first half of 2012/13

The department received shs 5 billion reflecting 104 Percentage performance in the quarter while the cumulative receipts was shs 9.7 billion indicating 50 percent overall budget realisation. This performance is attributed to UPE, Secondary capitation and non wage community polytechnic each standing at 133 percentage realisation. Despite this good performance nil release was registered in conditional grant for tertiary Salaries, Community polytechnic wage and District unconditional grant non wage. Of the total receipts wage & Salaries consumed shs 7.1 billion (73%). Overall expenditure is shs 9.4 billion indicating 97% absorption Rate giving unspent balance of shs 298 million. The unspent Balance is related to on going works under SFG.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to realize shs 21.7 billion of which shs 17.1 billion will cater for wages and salaries for both primary, secondary and tertiary teachers. Overall salaries and wages constitutes 79 percent of the departmental. Shs 1.1 billion out of which shs 239 million is previous years unspent balance all of which is earmarked for classroom construction in both primary and secondary schools, and shs 821 million for UPE capitation. Of the total revenue, locally raised sources contribute less than 1 percent, while central government over 99 percent. In comparison to previous financial year, there is a general increment of 11 percent to cater for general Salary increment. Secondary Salaries made a significant increment of 38 percent and tertiary salaries of 770 percent to support vocational and skilling project.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed	8	0	
No. of primary schools receiving furniture	5	0	
No. of teachers paid salaries	2230	2326	2230
No. of qualified primary teachers	2560	2560	2560
No. of School management committees trained (PRDP)	226	56	0
No. of textbooks distributed	0	400	0
No. of pupils enrolled in UPE	109524	109524	109524
No. of student drop-outs	200	56	200
No. of Students passing in grade one	1000	0	1000
No. of pupils sitting PLE	35000	10004	10004
No. of classrooms constructed in UPE	8	0	6
No. of classrooms rehabilitated in UPE	5	0	0
No. of classrooms constructed in UPE (PRDP)	0	0	1
No. of latrine stances constructed	15	0	10
Function Cost (US\$ '000)	13,090,068	9,090,398	12,472,849
Function: 0782 Secondary Education			

Vote: 532 Luwero District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	843	843	843
No. of students enrolled in USE	40000	1700	40000
No. of classrooms constructed in USE	2	2	5
Function Cost (UShs '000)	6,090,123	5,176,228	8,366,175
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	1
Function Cost (UShs '000)	194,097	47,182	664,826
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	638	289	638
No. of secondary schools inspected in quarter		27	55
No. of inspection reports provided to Council	12	2	4
Function Cost (UShs '000)	182,424	80,260	196,932
Function: 0785 Special Needs Education			
No. of SNE facilities operational		9	9
No. of children accessing SNE facilities		400	400
Function Cost (UShs '000)	2,000	0	2,000
Cost of Workplan (UShs '000):	19,558,711	14,394,068	21,702,782

Plans for 2013/14

UPE distributed to 227 Government aided Primary Schools, Twelve(12) Classrooms constructed at st karoli Katagwe Keera P/S, Kagalama P/S, Mazzi C/U receiving two classrooms and Ten(10) five stance pit Latrines Constructed at Busiika Umea, Buweeke Public, Wobulenzi Umea, Kalagala C/U, Kyangabakama P/S, Namberere P/S, Luwube Umea, St marys' Tongo, Namumira C/U Inspection of Primary and Secondary Schools both Government and Private inspected and Primary Leaving and Mock Examinations conducted.

Medium Term Plans and Links to the Development Plan

Plan Uganda will finance interventions towards improving education standards, to ensure equitable access to education with emphasis to the girl child and children with Special Needs. Provide more infrastructure and strengthen monitoring and supervision of teachers and pupils attendance using Nokia software.

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

Trainings and Workshops by NGOs - Plan International.

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

1. Lack of sound vehicle

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

2. Inadequate support from parents and community

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

3. Inadequate teachers accommodation

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

Workplan 7a: Roads and Engineering

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,342,370	136,211	1,094,224
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	383,828	0	473,000
Other Transfers from Central Government	879,371	114,101	530,735
Transfer of District Unconditional Grant - Wage	74,171	22,110	67,472
Unspent balances – Other Government Transfers		0	18,017
<i>Development Revenues</i>	1,346,238	41,371	2,171,785
District Unconditional Grant - Non Wage	50,000	26,000	50,000
Donor Funding	1,242,847	15,371	2,117,386
Multi-Sectoral Transfers to LLGs	53,391	0	
Unspent balances - donor		0	4,399
Total Revenues	2,688,608	177,583	3,266,009
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,342,370	136,209	1,094,224
Wage	74,171	22,107	67,472
Non Wage	1,268,199	114,101	1,026,752
<i>Development Expenditure</i>	1,346,238	26,000	2,171,785
Domestic Development	103,391	26,000	50,000
Donor Development	1,242,847	0	2,121,785
Total Expenditure	2,688,608	162,209	3,266,009

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two shs 21 million was received indicating 3 percent realisation rate while for the period July to december a total of shs 162 million was received indicating 6 percent overroll budget realisation .The poor budget performance is attributed to nil receipt of Uganda road fund and Door funding for Quarter two.This is a result in changes in plicy guidelines from contracting to force on Accounts necessataing adjustments in Workplan.Donor funding road construction was still on going.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of Urban unpaved roads routinely maintained	21	0	54
Length in Km of Urban unpaved roads periodically maintained	12	0	
Length in Km of District roads routinely maintained	193	0	151
Length in Km of District roads periodically maintained	84	27	116
Length in Km. of rural roads constructed	51	0	92
Length in Km. of rural roads rehabilitated	51	0	
Function Cost (US\$ '000)	2,594,008	306,121	3,182,509
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	94,600	76,000	83,500
Cost of Workplan (US\$ '000):	2,688,608	382,121	3,266,009

Plans for 2013/14

The Department will utilize the above revenue to carry out 128Km of periodic maintenance, 168Km of routine maintenance, construction of 102Km of community access roads in three sub counties of Makulubita, Bamunanika and Kamira funded under DLSP programme and 30Km of community access roads under CAIP3 in the sub counties of Bamunanika, Kamira and Makulubita.

Medium Term Plans and Links to the Development Plan

Maintenance of all District roads and Community access roads to a motorable standard. The medium term outputs include 370km of feeder roads under periodic maintenance, 1825 km of routine maintenance, and 163km of community access roads worked on.

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

Construction of Community Access roads (45Km) under CAIP3 in the sub counties of Ziobwe and Kikyusa

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

1. Late releases of funds to District

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

2. Low IPF to the District

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

3. Poor road network

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 532 Luwero District

Workplan 7b: Water

<i>Recurrent Revenues</i>	30,470	9,931	31,470
Locally Raised Revenues	9,470	0	9,470
Sanitation and Hygiene	21,000	9,931	22,000
<i>Development Revenues</i>	475,007	225,938	519,501
Conditional transfer for Rural Water	475,007	225,938	475,007
Unspent balances – Conditional Grants		0	44,495
Total Revenues	505,477	235,869	550,971

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	30,470	810	31,470
Wage		0	0
Non Wage	30,470	810	31,470
<i>Development Expenditure</i>	475,007	87,630	519,501
Domestic Development	475,007	87,630	519,501
Donor Development	0	0	0
Total Expenditure	505,477	88,440	550,971

Revenue and Expenditure Performance in the first half of 2012/13

The sector received shillings 111.8 million against a quarterly budget of 126 millions indicating a budget realisation of 89%. The low performance is attributed to low revenue tax base and budget cuts. For the period July to December shillings 235.8 Million was received indicating 47 percent overall budget performance. Out of the total funds received, shillings 91 million was spent indicating an absorption rate of 39% leaving an unspent balance of shillings 144 million. The unspent balance is basically due to construction works that are still in progress.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive shs 550 million, of which recurrent expenditure will consume 6.2 percent of the budget, and development expenditure 95.8 percent. The funds will cater for borehole drilling, motorised shallow well drilling, borehole rehabilitation, and valley tank construction as hardware activities then also software activities such as construction supervision, community advocacies, trainings, water quality testing, sanitation activities. Compared to the financial year 2012/2013, there is an increment of 9 percent basically due to an unspent balance of shs 44 million.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 532 Luwero District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of Water User Committee members trained	140	0	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	60	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	22	7	16
No. of supervision visits during and after construction	136	50	120
No. of water points tested for quality	35	196	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40	10	
% of rural water point sources functional (Shallow Wells)	83	80	
No. of water pump mechanics, scheme attendants and caretakers trained	20	10	
No. of water and Sanitation promotional events undertaken	31	33	65
No. of water user committees formed.	28	30	43
No. of deep boreholes drilled (hand pump, motorised)	8	3	22
No. of deep boreholes rehabilitated	30	4	
No. of dams constructed	2	0	1
No. of sources tested for water quality	45	196	
No. of water points rehabilitated	21	4	25
Function Cost (US\$ '000)	505,477	93,667	550,971
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		92	
No of refuse trucks and related equipment purchased (PRDP)		01	
Collection efficiency (% of revenue from water bills collected)	99	91	
Length of pipe network extended (m)	5000	0	
No. of new connections	100	72	
Volume of water produced		7486	
No. Of water quality tests conducted		2	
Function Cost (US\$ '000)	0	16,047	0
Cost of Workplan (US\$ '000):	505,477	109,714	550,971

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To improve sanitation and provision of safe water sources.

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

Caritas has earmarked interventions of shs 709 million to support provision of safe water and sanitation to institutions. Other development partners will provide technical support to the water sector, also construction and

Vote: 532 Luwero District

Workplan 7b: Water

rehabilitation of existing water sources in close collaboration with the department.

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

1. increasing number of non functional water sources

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

2. increasing cost of materials

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

3. Insecurity of water source facilities

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	137,696	51,598	140,517
Conditional Grant to District Natural Res. - Wetlands	9,058	4,530	9,058
Locally Raised Revenues	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	108,638	47,068	111,458
Urban Unconditional Grant - Non Wage	10,000	0	10,000
<i>Development Revenues</i>	70,810	17,420	80,749
Donor Funding	70,810	17,420	70,810
Unspent balances - donor		0	9,939
Total Revenues	208,506	69,018	221,266
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	137,696	51,283	140,517
Wage	108,638	47,067	111,458
Non Wage	29,058	4,216	29,058
<i>Development Expenditure</i>	70,810	3,420	80,749
Domestic Development	0	0	0
Donor Development	70,810	3,420	80,749
Total Expenditure	208,506	54,703	221,266

Revenue and Expenditure Performance in the first half of 2012/13

During quarter two shs 33.7 million was received by the department against a quarterly budget of shs 52 million indicating 65 percent performance. The low budget performance is due to low local revenue tax base, limited District unconditional grant, and less release by donors. For the period July to December 2012, a total of shs 69 million was received against an annual budget of 208.5 million indicating 33% budget realization. Out of the total receipts, shs 52.3 million was actually spent reflecting an absorption rate of 75.7 percent, giving unspent balance of shs 16.7 million. Wages & Salaries consumed 68% of the total receipts. The unspent balance is due to on going activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

Vote: 532 Luwero District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	200	25	40
Number of people (Men and Women) participating in tree planting days	1500	0	
No. of Agro forestry Demonstrations	10	0	10
No. of community members trained (Men and Women) in forestry management	2000	0	200
No. of monitoring and compliance surveys/inspections undertaken	24	0	
No. of Water Shed Management Committees formulated	10	0	0
No. of Wetland Action Plans and regulations developed	3	0	
Area (Ha) of Wetlands demarcated and restored	800	0	
No. of monitoring and compliance surveys undertaken	30	0	28
No. of new land disputes settled within FY	600	9	610
Function Cost (US\$ '000)	208,506	84,776	221,265
Cost of Workplan (US\$ '000):	208,506	84,776	221,265

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

The department is committed to promotion of sustainable natural resources through proper land and environment management. The medium term plans include conducting 150 environmental monitoring and compliance inspections, producing of 2500 land titles, settling 2,800 land disputes, environment screening of 310 projects, conduct forestry field inspections and ensure 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, environment compliance monitoring, conducting awareness on climate change and adaptation, provide climate change adaptation facilities and measures, promoting tree planting and sensitisation of the communities on the new land Act.

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

1. Low environmental awareness

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

2. Negative attitude

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

3. Environment committees

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

Workplan 9: Community Based Services

Vote: 532 Luwero District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,804	100,195	242,693
Conditional Grant to Community Devt Assistants Non	4,854	2,296	4,843
Conditional Grant to Functional Adult Lit	19,117	9,041	19,117
Conditional Grant to Women Youth and Disability Gr:	17,438	7,847	17,438
Conditional transfers to Special Grant for PWDs	36,406	17,217	36,406
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	116,989	63,795	149,890
<i>Development Revenues</i>	257,198	170,987	223,197
Donor Funding	126,000	40,604	82,200
LGMSD (Former LGDP)	6,560	3,113	6,189
Multi-Sectoral Transfers to LLGs	124,638	127,269	117,596
Unspent balances - donor		0	17,212
Total Revenues	467,001	271,182	465,890
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,804	83,047	242,693
Wage	116,989	57,503	149,890
Non Wage	92,815	25,543	92,803
<i>Development Expenditure</i>	257,198	166,080	223,197
Domestic Development	131,198	126,432	123,785
Donor Development	126,000	39,648	99,412
Total Expenditure	467,001	249,127	465,890

Revenue and Expenditure Performance in the first half of 2012/13

During 2nd shs 105 million was received indicating 91 budget performance while for the period July to December a total of shs 271 million was realised indication 58 percent overall budget performance. The over realisation is due to wages and salaries which stood at 112 Percent as a result of payment of arrears. However nil receipts was registered under locally raised revenue. Of the total receipts shs 255 million was spent indicating an absorption rate of 94 percent leaving unspent balance of shs 16.2 million. This unspent balance is related to development funds for disability groups yet to open bank accounts and training in income generation.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 532 Luwero District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	100	29	28
No. of Active Community Development Workers	14	46	23
No. FAL Learners Trained	3500	2800	384
No. of children cases (Juveniles) handled and settled		38	18
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	0	70	0
No. of women councils supported	0	1	3
Function Cost (UShs '000)	467,002	321,191	465,890
Cost of Workplan (UShs '000):	467,002	321,191	465,890

Plans for 2013/14

CDD funds transferred to groups in the 13 LLGs, Household Mentors and FAL Instructors facilitated in the 3LLGs, Community development activities supervised/ monitored, Radio talk shows held, FAL materials procured and distributed, Welfare to staffs (break tea and snacks), Support supervision to NGOs/CSOs conducted. Proficiency tests Conducted, community dialogues conducted at District level on the how to connect grassroots women to Development. Gender auditing workshops conducted at District level in relation to social accountability, Continuous assessment of learners conducted in the 10 S/Cs, Review meetings/workshops conducted, women, PWDs and Youth Council executive/ council meetings conducted, Resettlement referrals, followups, tracing and re-unification done

Medium Term Plans and Links to the Development Plan

The department will take lead in community mobilization and preparing them to receive and sustain Government programmes.

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

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

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

1. Inadequate of up to date gender disaggregated data.

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

2. Limited participation of the marginalised groups in budgeting process

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

3. Change of attitude is a gradual process.

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 532 Luwero District

Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,572	19,837	46,093
Conditional Grant to PAF monitoring	17,001	8,658	35,800
District Unconditional Grant - Non Wage	6,693	2,000	6,693
Locally Raised Revenues	3,600	0	3,600
Transfer of District Unconditional Grant - Wage	43,279	9,180	
<i>Development Revenues</i>	755,993	189,679	1,095,264
Donor Funding	184,736	48,313	88,736
LGMSD (Former LGDP)	236,087	111,766	222,178
Locally Raised Revenues	24,183	10,800	24,183
Multi-Sectoral Transfers to LLGs		0	288,832
Other Transfers from Central Government	310,987	0	437,121
Unspent balances - donor		0	34,214
Unspent balances – Other Government Transfers		18,800	
Total Revenues	826,566	209,516	1,141,357
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,572	13,426	46,093
Wage	43,279	9,180	0
Non Wage	27,294	4,246	46,093
<i>Development Expenditure</i>	755,993	142,654	1,095,264
Domestic Development	571,257	109,444	972,314
Donor Development	184,736	33,210	122,950
Total Expenditure	826,566	156,080	1,141,357

Revenue and Expenditure Performance in the first half of 2012/13

The department received shs 119 million against a quarterly budget of shs 206.6 million reflecting a budget performance of 58%. The low budget realization is attributed to zero release of LRDP, and less release of donor funds, ie, DLSP. However, local revenue performed exceptionally high at 179 percent due to LGMSD co-funding obligation that had to be met. PAF monitoring and accountability grant also performed well at 118%, as some activities such as production of BFP are done once a year and therefore required more allocation to the sector. For the period July - December, 2012 a total of shs 209 million was realized against a budget of shs 826.6 indicating a 25% budget realization. Out of the total receipts only shs 156 million was actually spent indicating an absorption rate of 74 % leaving unspent balance of shs 53 million. The unspent balance is basically due to projects such construction of general ward at Luwero HC IV for which work is in progress.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 532 Luwero District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	7	4	7
No of Minutes of TPC meetings		6	12
<i>Function Cost (UShs '000)</i>	<i>826,566</i>	<i>185,862</i>	<i>1,141,357</i>
Cost of Workplan (UShs '000):	826,566	185,862	1,141,357

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To design, plan, monitor, coordinate and evaluation all Government programmes. Promoting participatory planning in all the 13 LLGs and ensure adherence to the planning cycle. Ensure production of 13 LLG and 1 HLG development plans, 5 budget framework papers, 4 quarterly progress reports, conduct internal assessment exercise and coordination of National assessment exercise. Coordination of all DLSP, LGMSD and LRDP projects.

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

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

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

1. Rigid structure

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

2. Limited appreciation of OBT by heads of departments

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>52,316</i>	<i>23,149</i>	<i>82,587</i>
Conditional Grant to PAF monitoring	6,000	2,500	14,000
District Unconditional Grant - Non Wage	10,000	5,010	10,000
Locally Raised Revenues	4,000	0	4,000
Transfer of District Unconditional Grant - Wage	32,316	15,639	54,587

Vote: 532 Luwero District

Workplan 11: Internal Audit

Total Revenues	52,316	23,149	82,587
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,316	22,852	82,587
Wage	32,316	15,342	54,587
Non Wage	20,000	7,510	28,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,316	22,852	82,587

Revenue and Expenditure Performance in the first half of 2012/13

During q 2 the department received shs ten million indicating 78 percent budget realisation while the cumulative receipts amounted to shs 23 million reflecting 44 percent overall budget performance. All the funds were actually spent. wages & Salaries consumed 15 million (65 %).

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	4	8
Date of submitting Quarterly Internal Audit Reports		23-11-2012	
Function Cost (US\$ '000)	52,316	32,023	82,587
Cost of Workplan (US\$ '000):	52,316	32,023	82,587

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

To conduct quarterly Audits embracing all departments and Sub-Counties, Audit NAADS activities at Headquarters and lower Local Governments,, Audit revenue collected, Audit of SACCOs ,P H C and U P E activities and maintenance of office equipments and motorcycles.

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

Not applicable

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

1. Inadequate funding

Some activities are handled on selective basis due to lack of enough fundings especially Health Units, NAADS

Vote: 532 Luwero District

Workplan 11: Internal Audit

activities, Schools and other programmes like Luweero Rwenzori, DLSP etc.

2. Transport problem

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

3. Understaffing

The department has a staffing gap of two officers.

Vote: 532 Luwero District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1. 8 mgt meetings held.	2 senior mgt meetings held;	8 mgt meetings conducted
2. 12 staff meeting held.	2 staff meetings held;	12 staff meetings conducted
3. 50 Government projects supervised and monitored.	11 Government projects supervised and monitored	70 Government projects monitored & supervised.
4. 20 International, National and local function organised and held.		
5. All Office staff supervised.		
6. Identity Cards Provided to staff;		
7. Office Stationery provided.		
8. Payrolls managed		
9. Both National and International celebrations conducted.		
10. Staff welfare maintained		

<i>Wage Rec't:</i>	435,750	<i>Wage Rec't:</i>	230,540	<i>Wage Rec't:</i>	919,568
<i>Non Wage Rec't:</i>	100,672	<i>Non Wage Rec't:</i>	75,193	<i>Non Wage Rec't:</i>	154,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	536,422	Total	305,733	Total	1,074,317

Output: Human Resource Management

Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
1a. Administration					
Non Standard Outputs:	(1) Payroll Edited , updated monthly & payslip issued to staff and salaries paid; (2) Administrative letters Processed; (3) 9,600 copies of appraisal forms provided to staff & all staff appraised; (4) Office & staff welfare maintained; (5) Reports and Documents submitted to line Ministries; (6) Tea provided to staff; (7) Staff exit managed; (10) counselling & guidance given to staff; (11) critical staff vacancies filled (12) Capacity needs assessment done	(1) Staff list and payroll updated twice; (2) 60 cases submitted to District service Commission; (3) 3 submissions made on pay change reports to MOPS; (4) 3 Exception reports submitted to MOFPED; (5) counselling and Guidance done; (6) Rewards and sanctions committee meetings held; (7) Declaration of staff vacancies made to DSC	(1) Payroll updated, payslips issued and payroll; (2) personnel cases submitted to DSC action (3) Administrative letters processed (4) staff counselled & guided (5) Workplans and reports prepared; (6) stafflist and Personal records maintained; (7) Technical guidance given & guidelines issued to staff. (8) staff performance monitored; (9) training programmes implemented; (10) Staff welfare maintained; (11) Staff attendance on duty monitored; (12) Discipline amongst staff maintained;		
	<i>Wage Rec't:</i> 572,573	<i>Wage Rec't:</i> 211,667	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 10,178	<i>Non Wage Rec't:</i> 2,206	<i>Non Wage Rec't:</i> 10,178		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 582,751	Total 213,874	Total 10,178		

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(0)	no (N/A)	(0)
No. (and type) of capacity building sessions undertaken	10 (District hqtr, Bamunanika s/c and Katikamu s/c hqtr.)	5 (Skills developments in Electronic Records and Information management were funded for 2 officers (Information Officer & Senior Records Officer); 2,625,000/= utilized; (2) Staff training workshop in Performance management and appraisal for Head of departments was conducted and 2,128,300/= utilized. (3) Induction training workshop for Newly recruited primary teachers conducted and 5,996,000 utilized.)	10 (Higher Local Government (HLG); and Lower Local Government (LLG))

Vote: 532 Luwero District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered	(1) training workshops held; (2) Both Institution & staff Development planned; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered	(1) training workshops held; (2) Both Institution & staff Development planned and implemented; (3) Technical staff, HLG Executives & members of Boards and commissions equipped with technical skills; Staff development done; (4) Gender, HIV-AIDS & Environmental cross-cutting issues mainstreamed; (6) New staff inducted (7) Youth empowered		
	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,805	<i>Domestic Dev't</i> 16,339	<i>Domestic Dev't</i> 55,200	<i>Domestic Dev't</i> 55,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,805	Total 16,339	Total 55,200	Total 55,200	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	13 (All LLGs monitored, supervised & co-ordinated)	75 (At Counties & Subcounties and Town councils: Luwero, Butuntumula, Kikyusa , Kamira, Zirobwe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)		
Non Standard Outputs:	(1) LLGs monitored & Supervised; (2) Activities at LLGs coordinated; (3) Workshops, seminars & meetings are held at LLGs; (4) Reports prepared & submitted to relevant authorities; (5) Technical support given to LLGs	All LLGs monitored, supervised & co-ordinated			
	<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> 4,356	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 4,356	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,356	Total 1,500	Total 4,356	Total 4,356	

Output: Public Information Dissemination

Vote: 532 Luwero District

Workplan Outputs

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

1a. 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 calendar, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisements placed.	3Radio talk shows conducted, Public mandatory notices on water activities palced on public mandatory notice boards, Masses mobilised and sensitised on Ebola, Arranged to publish district calender, Arranged to	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 conectivity maintained in offices; Establishment of district e-library done;Advice to CAO on media matters done; District data bank maintained.; News paper supplements produced.District calendar, leadership charts, leadership portraits produced, 4press conferences held. Public announcements and advertisements placed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,248	<i>Non Wage Rec't:</i> 3,530	<i>Non Wage Rec't:</i> 9,248	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,248	Total 3,530	Total 9,248	

Output: Office Support services

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

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()	
No. of monitoring visits conducted	()	4 (4 monitoring visists made in the sub counties of Ziobwe, Kalagala, Katikamu & Butuntumula)	4 (1. Assets and facilities management)	
Non Standard Outputs:	1. District Headquartor Buildings renovated;	N/A		
	2. Computers and other facilities maintained.			

Vote: 532 Luwero District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,500	Total	5,000

Output: Records Management

Non Standard Outputs: Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; Archives destroyed.

opened 335 files for newly recruited staff.
Despatched mails outside the district 20%
50% mails despatched within the district.
Tracking file movement done.
Inspection of departmental registries done.
Receipt of incoming mail and Routing to action officers done.
Replacement of 50 file covers done.

Personnel records maintained; Support supervision to departmental registries done; Mail receipt and dispatch done; Records center maintained; destruction of inactive records.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,860	<i>Non Wage Rec't:</i>	1,526	<i>Non Wage Rec't:</i>	11,860
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,860	Total	1,526	Total	11,860

Output: Procurement Services

Non Standard Outputs: - 1200 Solicitation documents prepared
- 300 Contract documents prepared
- 15 Evaluation Exercises carried out
- 13 Contracts Committee Meetings held
- 8 Quarterly Reports submitted
- 300 Contract Awards done
- Staff welfare provided

165 solicitation documents prepared
64 contract documents prepared
6 reports prepared
3 sittings held

- 1400 solicitation documents prepared
- 240 contract documents prepared
- 16 evaluation exercises carried out
- 12 contracts committee meetings 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>	19,392	<i>Non Wage Rec't:</i>	6,774	<i>Non Wage Rec't:</i>	19,392
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,392	Total	6,774	Total	19,392

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 1. All projects monitored.
2. 3 DTPC meetings held.
3. 2 Senior management meetings 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>	569,246	<i>Non Wage Rec't:</i>	291,888	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,825	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	571,071	Total	291,888	Total	0

Vote: 532 Luwero District

Workplan Outputs

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

1a. Administration

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:	573,494
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	573,494

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.)	15/06/12 (N/A)	30/06/13 (Draft Performance Report submitted to Council.)
Non Standard Outputs:	1 .Financail Management Policy interpreted ,cordinated and Evaluated	1 .Financail Management Policy interpreted ,cordinated and Evaluated	1 .Financail Management Policy interpreted ,cordinated and Evaluated
	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.	2. Funds transferred to the repective Departmental Votes.
	3.Assets and Facilities managed .	3.Assets and Facilities managed .	3.Assets and Facilities managed .
	4. 12 Budget Desk Meetings Held.	4. Two Budget Desk Meetings Held.	4. 12 Budget Desk Meetings Held.
	5. Six Finance Committee Meetings attended.	5. Two Finance Committee Meetings Attended.	5. Six Finance Committee Meetings attended.
	6. Value of Debts settled.	6. Value of Debts settled.	6. Value of Debts settled.
	Wage Rec't: 152,583	Wage Rec't: 66,623	Wage Rec't: 191,353
	Non Wage Rec't: 151,911	Non Wage Rec't: 22,078	Non Wage Rec't: 154,561
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 304,493	Total 88,702	Total 345,914

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	237477 (Kamira, Kikyusa, Zirowbe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)	55770 (Kamira, Kikyusa, Zirowbe, Bamunanika, Kalagala, Makulubita, Katikamu, Nyimbwa, Luwero, Batuntumula,)	()
Value of LG service tax collection	1000000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	48367 (Nyimbwa, Makulubita, Kakikamu, Butuntumula, Luweero, Kalagala, zirowbe, Kikyusa, Kamira and Bamunanika)	115000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)
Value of Hotel Tax Collected	0 (No qualifying Hotel in the District.)	0 (no qualifying Hotel in the Sub Counties.)	()
Non Standard Outputs:	Tax education to the Community	Tax senetisation.	11.Tax education to the Community. 2.Revenue ehancement plan reviewed .

Vote: 532 Luwero District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,921	<i>Non Wage Rec't:</i>	2,440	<i>Non Wage Rec't:</i>	15,000
<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>	14,344
Total	15,921	Total	2,440	Total	29,344

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/12 (District Budget approved.)	30/08/12 (District Budget approved.)	30/08/13 (District Budget approved)
Date for presenting draft Budget and Annual workplan to the Council	15.06.12 (District hqtr)	15.06 (N/A)	()
Non Standard Outputs:	Revenue Enhancement Plan approved	N/A	Revenue Enhancement Plan approved
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0

Output: LG Expenditure management Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/12 (Auditor General kampala)	30/09/12 (1. Handled Auditor General closure of accounts exercise for F/Y 2011/12. 2. Submitted draft Final Accounts to the Auditor General Accounts .)	30/09/13 (District)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,590	<i>Non Wage Rec't:</i>	835
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,590	Total	835

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Six Council Sessions held. 2. 25 Standing Committee Sessions held. 3. Four Monitoring Reports prepared.	1. 2 Council Session held. 2. 10 Committee Sessions held. 3. 2 Monitoring reports prepared	purchase of a vehicle for the District Chairperson office 6 council meetings held 30 sectoral committee meetings held 4 monitoring reports prepared
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Vote: 532 Luwero District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	201,374	<i>Wage Rec't:</i>	22,381	<i>Wage Rec't:</i>	52,824
<i>Non Wage Rec't:</i>	71,959	<i>Non Wage Rec't:</i>	57,676	<i>Non Wage Rec't:</i>	6,572
<i>Domestic Dev't</i>	73,017	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	346,350	Total	80,056	Total	59,396

Output: LG procurement management services

Non Standard Outputs:	1. 300 Contracts awarded 2. Holding 14 Contracts Committee sittings for adjudication on submissions	118 contracts awarded 6 contracts committee sittings held	1. 350 Contracts awarded 2. Holding 15 Contracts Committee sittings for adjudication on submissions		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,420	<i>Non Wage Rec't:</i>	3,752	<i>Non Wage Rec't:</i>	6,420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,420	Total	3,752	Total	6,420

Output: LG staff recruitment services

Non Standard Outputs:	1. 20 Staff Regularised, 2. Staffs Recruited. 3. Sick Leave granted . 4. Staff Released . 5 Study Leave granted. 6. Appointments on Transfer handled. 7. Resignations handled. 8. Staff promotions handled. Retiring of Staff Causes done 12. monthly payment of salary 13. advertisement run	1. 4 staff were recruited 2. 714 staff were shortlisted 3. 5 transfers were granted 4. 10 study leaves were granted 5. 4 redesignations were handled 6. 152 staff were promoted 7. 16 staff were retired 8. 110 staff were confirmed	10 staff regularised 120 staff recruited 15 study leave granted 400 staff confirmed 120 staff promoted. 10 staff redesignated 20 Disciplinary cases handled 20 retirement cases noted		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	12,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	65,007	<i>Non Wage Rec't:</i>	33,123	<i>Non Wage Rec't:</i>	72,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,407	Total	45,123	Total	96,092

Output: LG Land management services

No. of Land board meetings	12 (Bukalasa Land Offices)	36 (Held 4 meetings, 36 freeholds, 18 leases, and 2 subdivision . The approvals were 6 freehold and , 4 leases.)	12 (Bukalasa Land Office)
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Vote: 532 Luwero District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	350 (1. Hold meetings to offer 60 lease extensions, 40 sub-divisions, Approval of 120 leases 80 and Free hold. 2. Supervision of Area Land Committees. 3. Fixing Ground rate.)	68 (Held 4 meetings to receive and noting of applications. 36 freehold 22 leases, 2 subdivisions 6 approvals- freehold 64 free hold mtgs , 20 leases, 2 subdivision 8 extensions were received and noted. 20 freehold approvals, 6 leases and one conversion of lease to free hold.)	375 (Receiving of 200 leases and Approving of 120 leases. Approving of 55 free hold Approving of compensation rates Guiding of area land committees Fixing of ground rate)
Non Standard Outputs:	Atleast three meetings per quarter.	four meetings were held	Atleast 2 meetings per quarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,136	<i>Non Wage Rec't:</i> 2,965	<i>Non Wage Rec't:</i> 7,136
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,136	Total 2,965	Total 7,136

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	14 (HandliKatikamu, Bamunanika, Zirowbe , Kalagala, Makulubita, Butuntumula, Kamira , Kikyusa, Nyimbwa , Bombo T/C , Luwero T/C and Wobulenzi T/C.)	1 (2sets of reports produced- for UPE Internal Audit reports for F/Y2008/2009.)	10 (- Convening three meetings per quarter . - Handling 4 interanal audit reports per quarter and 4 Auditor general report for the three town councils, and district Administration. - Handling internal Audit reports. - Producing PAC reports.)
No. of LG PAC reports discussed by Council	4 (District hqtr)	3 (4 LGPAC reports were presented to Council and are yet to be discussed in the subsequent council.)	4 (- Town Councils, District Administration, All Subcounties.)
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> 15,256	<i>Non Wage Rec't:</i> 4,223	<i>Non Wage Rec't:</i> 20,085
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,256	Total 4,223	Total 20,085

Output: LG Political and executive oversight

Non Standard Outputs:	All Government Projects monitored	-Government projects such as roads and schools were monitored.	1. Government projects monitored. 2. Six Council sessions held. 3. Procurement of Taata double cabine pickup.
	<i>Wage Rec't:</i> 107,640	<i>Wage Rec't:</i> 54,000	<i>Wage Rec't:</i> 303,845
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 148,407
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 84,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 149,640	Total 55,000	Total 536,253

Output: Standing Committees Services

Non Standard Outputs:	Committee Reports prepared and discussed.	10 committee meetings held and reports prepared and discussed.	1. Thirty Committeemeetings held. 2. Monitoring and inspection done.
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Vote: 532 Luwero District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 37,300	Non Wage Rec't: 27,475	Non Wage Rec't: 53,570	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 37,300	Total 27,475	Total 53,570	

3. Statutory Bodies

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 N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,500	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (Improved technologies distributed to commercial farmers in thirteen LLGs)	0 (no technologies were distributed as there were not planned for at the District level)	0 (nil technologies planned at HLGs)
Non Standard Outputs:	1. payment of salaries to DNC and 13 Sub county NAADS coordinators 2. multi stakeholder innovation platform conducted 3. quarterly planning and review meetings conducted 4. district research and dissemination conducted 5. NAADS stakeholder monitoring and evaluation activities conducted 6. farmer forum at district level supported 7. financial and process audits facilitated 8. technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed	. Salaries for the DNC paid for the six months 2 2. Multistakeholder innovation platform conducted 3 supervision of NAADS activities conducted by the DPMO in six subcounties 5 .NAADS stakeholder monitoring and evaluation activities conducted lead by the DAO 4 .DARST site(s) established as follows Bamu Kanseka Sentongo Katik Kubamitwe Muwanga Kamira Kamira Nakagwa joyce 5 NAADS District qtry planning and review meeting asecretaial meeting was conducted at Silver springs hotel and attended by the CAO, DPMO, AND DNC dissemination meetings also conducted for the field staff	1. payment of salaries to DNC ,and 13 SNCs 2. multi stakeholder innovation platform conducted 3. quarterly planning and review meetings conducted 4. district research and dissemination conducted 5. NAADS stakeholder monitoring and evaluation activities conducted 6. farmer forum at district level supported 7. financial and process audits facilitated 8. technical audits and coordination activities facilitated 9. information and communication enhanced 10. mobilisation and sensitization carried out 11. NAADS motorvehicle UAJ 429X serviced 12. NAADS motorvehicle insured 13. 5 tyres procured for the NAADS vehicle 14. members of Luwero District Pineapple association trained 15. high level farmers organization for maize formed 16. Coordination and supervision of the NAADS programme conducted by the DPMO

Vote: 532 Luwero District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 137,449	Domestic Dev't 42,338	Domestic Dev't 164,758	
	Donor Dev't 0	Donor Dev't 5,790	Donor Dev't 0	
	Total 137,449	Total 48,128	Total 164,758	

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	73290 (Katikamu 5700 Luwero 7320 Makulubita, 7320 Butuntumula 5700 Nyimbwa 4890 Ziroobwe, 6480 Kalagala 6480 Kikyusa 4890 Kamira 5700 Luwero s/c 5070 Bombo 5070 Wobulenzi t/cs 4080 bamananika 4890 Luwero TC 4890)	0 (The activity was not conducted for the 2 quarters running ,the acitivity will be conducted in the third and fourth quarters)	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 bamananika 4890 Luwero TC 4890)
No. of farmer advisory demonstration workshops	5000 (Katikamu 380 Luwero sc 488 Makulubita, 488 Butuntumula 380 Nyimbwa 326 Ziroobwe, 434 Kalagala 434 Kikyusa 326 Kamira 380 Luwero s/c 488 Bombo 326 Wobulenzi t/cs 272 bamananika 326 Luwero TC 326)	0 (Katikamu Luwero sc Makulubita, Butuntumula Nyimbwa Ziroobwe, nil advisordemonstration Kalagala Kikyusa Kamira Luwero s/c Bombo)	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 bamananika 326 Luwero TC 326)
No. of functional Sub County Farmer Forums	13 (Katikamu,Luwero,Makulubita,Butu,ntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira ,Butuntumula, Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)	13 (Katikamu Luwero, Makulubita ,Butuntumula, Nyimbwa Ziroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functiona)	13 (Katikamu,Luwero,Makulubita,Butu,ntumula,NyimbwaZiroobwe, Kalagala Kikyusa Kamira Luwerot/c Bombo and Wobulenzi T/C farmer forums made functional)
No. of farmers receiving Agriculture inputs	4886 (Food security farmers 4500 market oriented farmers 360 commercial farmers 26)	0 (procurement of technologies for the three categories of farmers was not effected as this is an activity for third and fourth quarters)	3080 (Food security farmers 2700 market oriented farmers 360 commercial farmers 26)

Vote: 532 Luwero District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	1. payment of contract salaries for 26 AASPs from the 13 LLGs	1. payment of contract salaries for 26 AASPs from the 13 LLGs for six months	1. payment of contract salaries for 26 AASPs from the 13 LLGs	
	2. farmer forum meetings supported	2. farmer forum meetings held	2. farmer forum meetings supported	
	3. farmer institutional development services supported	3. farmer institutional development services supported	3. farmer institutional development services supported	
	4. community based facilitators supported	4. community based facilitators supported	4. community based facilitators supported	
	5. monitoring and evaluation supported	5. monitoring and evaluation supported	5. monitoring and evaluation supported	
	6. mobilization and sensitization conducted	6. mobilization and sensitization conducted	6. mobilization and sensitization conducted	
	7. annual and semi annual reviews carried out	7. annual and semi annual reviews carried out	7. annual and semi annual reviews carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,264,282	<i>Domestic Dev't</i> 596,785	<i>Domestic Dev't</i> 985,566	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,264,282	Total 596,785	Total 985,566	

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:				
	1. quartly meetings held	1. Quartly reports prepared and submitted to MAAIF and correspondence collected	1. Quartly meetings held	
	2. Quartly reports prepared and submitted to MAAIF	2. supervision of PMG activities conducted in the subcounties of Katikamu, Kalagala, Butuntumula, Bamunanika, Kikyusa and Kamira	2. Quartly reports prepared and submitted to MAAIF	
	3. Rehabilitation of the Production offices	3. participation in the Agricultural show at JINJA under DLSP	3. Rehabilitation of the Production offices	
	4. procurement office furniture	4. monitoring of DLSP activities in the subcounties of Kamira, Bamunanika and Makulubia	4. procurement office furniture	
	5. agricultural inputs procured for mentored poor households	5. Farmer groups trained in enterprise development and linkages to the market	5. Agricultural inputs procured for mentored poor households and members of farmer groups under DLSP	
	6. mentored poor households trained in basic agronomy of the enterprises of their choice	6. demonstration sites for the enterprises selected established in Makulubia, Kamira and Bamunanika	6. mentored poor households trained in basic agronomy of the enterprises of their choice	
	7. Farmer groups trained in enterprise development and linkages to the market	7. Agricultural activities monitored and supervised	7. members of Farmer groups trained in enterprise development and linkages to the market	
	8. demonstration sites for the enterprises selected established in Makulubia, Kamira and Bamunanika	8. Procurement of improved technologies under the Enterprise grant of DLSP	8. demonstration sites for the enterprises selected established in Makulubia, Kamira and Bamunanika	
	11. Agricultural activities monitored and supervised		11. Agricultural activities monitored and supervised	
	12. Procurement of improved technologies under the Enterprise grant of DLSP			

Vote: 532 Luwero District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	127,460	<i>Wage Rec't:</i>	98,347	<i>Wage Rec't:</i>	523,641
<i>Non Wage Rec't:</i>	13,400	<i>Non Wage Rec't:</i>	23,629	<i>Non Wage Rec't:</i>	16,712
<i>Domestic Dev't</i>	16,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,400
<i>Donor Dev't</i>	627,600	<i>Donor Dev't</i>	5,790	<i>Donor Dev't</i>	50,702
Total	785,060	Total	127,766	Total	598,455

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL OUTPUT PLANNED)	0 (NIL OUTPUT)	0 (NIL OUTPUT PLANNED)
Non Standard Outputs:	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Kalagala, Kikyusa, Makulubita, Nyimwa 2..plant clinics equipped 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspect input dealers for conformity to crop rules and regulations. 5-Knowledge and skills to farmers on crop pests and diseases control disseminated	1..plant clinics equipped by Plantwise a NGO collaborating with MAAIF 2 support the capacity of crop officers to contain ramapart diseases and pests thru training of the DAO and two extension officers from Nyimbwa and luwero T/C 4-supervise and inspect input dealers for conformity to	1- cassava, banana ,fruit trees multiplication gardens established in the subcounties of Ziroobwe,Kikyusa and Butuntumulla 2..plant clinics operated 3 support the capacity of crop officers to contain ramapart diseases and pests 4-supervise and inspect input dealers for conformity to crop rules and regulations. 5-Knowledge and skills to farmers on crop pests and diseases control disseminated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,600	<i>Non Wage Rec't:</i>	3,360
<i>Domestic Dev't</i>	17,780	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,380	Total	3,360

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	18400 (S/C H/C SHTS PIGS LwrT 2920 530 4,000 Wbz 2,920 530 4,000 BTC 2,920 530 2,000 BTT 300 100 500 Lwr 360 150 3000 Kati 360 150 3000 Maku 400 200 3000 Nyimbw 500 300 3000 Kalaga 300 200 2500 Ziobwe 600 250 3000 Bamuna 700 200 4000 Kikyusa 1,000 400 4000 Kamira 500 300 3000)	10427 (SlauH/C SHTS 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 Ziobwe 600 250 3000)	
No. of livestock vaccinated	726240 (Diseaae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)	203902 (FMD 700 Rabies 320 LSD 50 ECF 0 Gumboro 101000 NCD 101432)	726240 (Diseaae No.Vaccinated FMD 20,000 Rabies 4,000 LSD 1,600 ECF 640 Gumboro 300,000 NCD 400,000)
No of livestock by types using dips constructed	0 (Nil out put)	0 (NIL OUTPUT WAS PLANNED)	0 (Nil out put planned)

Vote: 532 Luwero District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Ziobwe T/C 600	Luwero T/C 1195 Bombo T/C 1080 kikyusa T/C 407 Wobulenzi T/C 1418 Ziobwe T/C 355	Luwero T/C 2,920 Bombo T/C 2,920 kikyusa T/C 1,000 Wobulenzi T/C 2,920 Ziobwe T/C 600	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 7,060	<i>Non Wage Rec't:</i> 11,222	
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,798	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,000	Total 7,060	Total 24,020	

Output: Fisheries regulation

Quantity of fish harvested	10000 (Ziobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000)	1050 (Kibaati of Ziobwe 970 tilapia se byayi of luwero 80 cat fish)	15000 (Ziobwe 4000 Kalagala 2000 Luwero 2000 Makulubita 2000 open water bodie 5,000)	
No. of fish ponds construsted and maintained	0 (Nil Output Planned)	0 (1.NIL fish pond were planned for construction)	0 (Nil Output Planned)	
No. of fish ponds stocked	4 (Sub county sex reversed tilapia Makulubita 1500 Ziobwe 3000 Luwero 2000 Kalagala 2500 1)	0 (NIL OUTPUT)	4 (1.R Iwajaali open water body stocked with Clarias and Tilapia Makulubita 1500 Ziobwe 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 pnds and markets	Farmers trained on basic management of fish ponds in Ziobwe and Makulubita 2.quality of fish im the market controlled by inspections in the open markets	1-Quality of fish sold in the markets assured. 2- Fish farmers trained in post harvest handling of fish from pnds and markets	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 3,373	<i>Non Wage Rec't:</i> 6,294	
	<i>Domestic Dev't</i> 8,700	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,709	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 3,373	Total 14,003	

Output: Vermin control services

No. of parishes receiving anti-vermin services	90 (Luwero Katikamu Butuntumula Makulubita Kikyusa Kamira Nyimbwa Ziobwe Kallagala Bamuanaika Luwero W bz Bombo Luewro t/c)	19 (19)	()
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Vote: 532 Luwero District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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)	34 (a total of 34 anti vermin operations have been conducted kamira kikyusa ziroobwe and nyimbwa)	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	1 vermin hunters supervised and scaring of vermins monitored by the Ag DVCO	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,343 <i>Domestic Dev't</i> 1,602 <i>Donor Dev't</i> 0 Total 8,945	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,255 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,255	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,011 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,011	

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)	0 (nil traps deployed)	10 (kamira 10 Ziroobwe 10 Butuntumula 10 Kikyusa 10 Luwero 10)	
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	Farmer exchange visit conducted for farmers in Luwero and Butuntumula 16 females and 44 males participated	1-farmers trained on alternative methods of vermin control 2- ammunition procured 3- field staff supervised	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,000 <i>Domestic Dev't</i> 6,000 <i>Donor Dev't</i> 0 Total 10,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,448 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,448	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,024 <i>Domestic Dev't</i> 4,800 <i>Donor Dev't</i> 0 Total 11,824	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of businesses inspected for compliance to the law	30 (1. businesses inspected for compliance with the law in the three town councils of Luwero, Bombo and wobulenzi)	0 (NIL OUTPUT)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (1. Trade sensitization meetings held at Luwero District local council for representatives of traders and small-to medium scale entrepreneurs)	0 (activity not conducted as funds were not yet available in July)	()

Vote: 532 Luwero District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in	2 (1.Awareness Radio talk shows conducted on radio musana)	0 (activity not conducted as funds were not received)	2 (1.Awareness Radio talk shows conducted on radio musana)	
No of businesses issued with trade licenses	0 (this is a function of the revenue department of the District)	0 (NIL OUTPUT)	()	
Non Standard Outputs:	Representatives of lead sacco taken to the day for the co-operators on the last Saturday of July 2013	activity not conducted as funds were availed	Representatives of lead sacco taken to the day for the co-operators on the last Saturday of July 2013	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,563	<i>Non Wage Rec't:</i> 1,367	<i>Non Wage Rec't:</i> 3,368	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,563	Total 1,367	Total 3,368	

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 s/counties of Luwero, Kikyusa and Kamira)	0 (N/A)	()	
No of businesses assisted in business registration process	6 (1. Businesses assisted to register)	0 (N/A)	()	
No of awareness radio shows participated in	2 (1.Awareness Radio talk shows conducted)	0 (n/a)	()	
Non Standard Outputs:	Nil planned	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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 0	

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 ()	()	()	
No. of cooperative groups mobilised for registration	3 (1. bombo entrepreneurship cooperative group 2. Sesoye farmers group nsaasi luwero 3. Baluero banana growers Luwero)	1 (Sesoye Nsasi Luwero s/c has been sensitized and is now poised to make a constitution)	0 ()	

Vote: 532 Luwero District

Workplan Outputs

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

4. Production and Marketing

No of cooperative groups supervised	25 (13 lead saccos from the ten subcounties and three t/c sagai Agali were supervised) awamu kasaala Wekembe Luwero teachers SAO kasana,sao Kikyusa,SAO Ziroobwe, Nsawo,PAL.,Nyimbwa,)	15 (12 lead saccos and three others supervised)	20 (13 lead saccos from the ten subcounties and three t/c sagai 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	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,400	Total	0	Total
				0	4,000
				0	0
				0	0
				0	0
				0	0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)	0 (Nil output planned)	(0)		
No. and name of new tourism sites identified	(0)	0 (N/A)	(0)		
No. of tourism promotion activities meanstremed in district development plans	2 (1.Walusi tourist atracion site as as rhe the KINGS palace at Bamunanika ncluded in the DDP)	0 (N/A)	(0)		
Non Standard Outputs:	Nil output planned	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	300	Total	0	Total

Output: Industrial Development Services

No. of oportunites identified for industrial development	3 (opportuites identified for industrial development in the three town councils of Luwero Bomboand Wobulenzi)	0 (N/A)	(0)		
No. of producer groups identified for collective value addition support	3 (zroobwe maize at Zabta Kikyusa pineapple Kamira pineapple)	(The activity has not been accopmlished but shall be considered in fourth quarter)	(0)		
No. of value addition facilities in the district	(0)	0 (a list of post harvet facilities was prepared last financial year it will be updated in the fourth quarter)	(0)		
A report on the nature of value addition support existing and needed	(0)	no (N/A)	(0)		
Non Standard Outputs:	nil outpu planned	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	300	Total	0	Total

Vote: 532 Luwero District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	2012/13	2013/14	2013/14
Health workers paid.	Health workers paid.	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,	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,	Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,	
2. Quarterly Health Units Supervision Reports produced..	2. Quarterly Health Units Supervision Reports	2. Quarterly Health Units Supervision Reports produced..	
3. Cold Chain Maintained.	3. Vaccine Distribution Reports.	3. Cold Chain Maintained.	
4. Drugs and Other Supplies distributed..	4. Cold Chain Maintenance Reports	4. Drugs and Other Supplies distributed..	
6. Patients Referral Reports produced.	5. Drugs and Other Supplies Logistic Maintenance Reports.	6. Patients Referral Reports produced.	
7. Health Education And Promotion Reports produced.	6. Patients Referral Reports.	7. Health Education And Promotion Reports produced.	
8. Sanitation and Environmental Reports produced	7. Health Education And Promotion Reports.	8. Sanitation and Environmental Reports produced	
9. Planning and Cordination Reports produced.	8. Sanitation and Environmental Reports	9. Planning and Cordination Reports produced.	
10. Human Resource Management Reports produced.	9. Planning and Cordination Reports.	10. Human Resource Management Reports produced.	
11. Quality assessment and improvement Reports produced.	10. Human Resource Management Reports.	11. Quality assessment and improvement Reports produced and submitted	
	11. Quality assessment and improvement Reports.		
<i>Wage Rec't:</i> 2,648,651	<i>Wage Rec't:</i> 1,362,137	<i>Wage Rec't:</i> 3,330,905	
<i>Non Wage Rec't:</i> 57,516	<i>Non Wage Rec't:</i> 8,170	<i>Non Wage Rec't:</i> 57,869	
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
<i>Donor Dev't</i> 1,577,912	<i>Donor Dev't</i> 259,482	<i>Donor Dev't</i> 808,171	
Total 4,284,079	Total 1,629,790	Total 4,196,945	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2012/13	2013/14	2013/14
Latrine coverage improved to 90%	Promotion of Environmental sanitation and Hygiene	1. latrine coverage increased to 80%	
		2. Hand washing Improved	
		3. Markets and public places inspected	
	Increased number of H/Holds with improved hygiene practices from 80.1% to 90%	4. Villages declared Open daefication free	
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,347	
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
Total 5,000	Total 0	Total 9,347	

Vote: 532 Luwero District

Workplan Outputs

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

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, 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)	872 (872 Deliveries conducted (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, Nander)	1402 (ishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje,)
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)	2244 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Kyeveunze, Lugo, Katikamu Kisule, Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nander)	1243 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Al-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)	51593 (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, Nander)	115000 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Number of inpatients that visited the NGO Basic health facilities	15000 (ishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	2702 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Kyeveunze, Lugo, Katikamu Kisule, Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nander)	115600 (Bishop Asili, Kasaala, Kyeveunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)
Non Standard Outputs:	1. 6500 new antenatal attendances 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> 181,053	<i>Non Wage Rec't:</i> 81,353	<i>Non Wage Rec't:</i> 181,353
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 181,053	Total 81,353	Total 181,353

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, Zirowwe HC III, Nakigoza HC II, Bububi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Kirumandagi HC II, Kamira HC III,	3784 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bububi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Kirumandagi HC II, Kamira HC III,	17680 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bububi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II,
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Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 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.)	Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 65 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II) 95 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
Number of outpatients that visited the Govt. health facilities.	36000 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)	259718 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	325200 (uwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III.)
No.of trained health related training sessions held.	120 (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.)	12 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	120 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in all Villages in the Sub Counties of Kamira , Kikyusa , Kalagala, Zirobwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)	0 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	99 (Functional VHTs in all Villages in all Sub Counties of Kamira , Kikyusa , Kalagala, Zirobwe, Bamunanika, Butuntumula, Luwero , katikamu, Nyimbwa ,Makulubita, and TownCouncils of Bombo, Wobulenzi & Luwero)
No. of children immunized with Pentavalent vaccine	50000 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	6641 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	13958 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)
Number of trained health workers in health centers	600 (Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, 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.)	490 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	624 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)

Vote: 532 Luwero District

Workplan Outputs

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

5. Health

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, Ziobwe HC III, Nakigoza HC II, Bububi 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)	7742 (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, Bububi 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)	324600 (Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bububi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II)
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Non Standard Outputs:

Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,	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, Bububi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HC III, Sekamuli HC II
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	161,650	<i>Non Wage Rec't:</i>	68,325	<i>Non Wage Rec't:</i>	146,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,650	Total	68,325	Total	146,650

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 532 Luwero District

Workplan Outputs

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

5. Health

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,229	<i>Domestic Dev't</i>	51	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,229	Total	51	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (N/A) 2 (2 staff houses rehabilitated in Kalagala HC IV)

No of staff houses constructed 2 (Ssambwe HC II) 0 (N/A) 0 (not planned for)

Non Standard Outputs: N/A NA

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0 (N/A)

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

Non Standard Outputs: N/A

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 532 Luwero District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	2560 ()	2560 (2560 qualified teachers in 227 UPE Schools)	2560 (All Government aided schools in the district (227) in the ten sub-counties and three town councils)
No. of teachers paid salaries	2230 (paid Salaries for 2230 primary teachers in 10 sub-counties and 3 town councils)	2326 (aid salaries for 2326 primary teachers under UPE Primary Schools in Luweero district)	2230 (All Government aided schools in the district (227) in the ten sub-counties and three town councils)
Non Standard Outputs:	UPE Capitation Grant disbursed to 228 schools.		UPE Capitation Grant disbursed to 227 schools

228 UPE schools and 312 non UPE 289 UPE and non UPE schools
Primary schools inspected in 13 subinspected counties.

227 UPE schools and 356 non UPE
Primary schools inspected in 10 sub-counties and 3 town councils

<i>Wage Rec't:</i>	10,859,657	<i>Wage Rec't:</i>	5,269,916	<i>Wage Rec't:</i>	11,370,281
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,870	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,859,657	Total	5,278,786	Total	11,370,281

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (n/a)	400 (80 UPE schools benefited)	0 (N/A)
Non Standard Outputs:	1.PLE Exams distributed. 2.FORM X & P 7 Identity Cards distributed. 3. Mock Exams Distributed. 4. UNEB registration of none UPE Candidates	Form X, Mock Exams, P.7 Identity cards, PLE Exams conducted.	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>	82,032	<i>Non Wage Rec't:</i>	100,542	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,032	Total	100,542	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1000 (From 226 UPE schools.)	0 (N/A)	1000 (all p.7 schools)
No. of pupils enrolled in UPE	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (Paid UPE funds to 109524 pupils in 228 primary schools.)	109524 (All Government aided Primary schools (227))
No. of student drop-outs	200 (from 200 schools)	56 (The distribution of drop outs covers all the 13 sub-counties in the district.)	200 (from 227 schools)
No. of pupils sitting PLE	35000 (In 226 UPE schools)	10004 (all P.7 schools in the district.)	10004 ()
Non Standard Outputs:	N/A	N/A	N/A

Vote: 532 Luwero District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	833,213	<i>Non Wage Rec't:</i>	556,527	<i>Non Wage Rec't:</i>	821,699
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	833,213	Total	556,527	Total	821,699

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	199,038	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	445,427	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	644,465	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

5 (n/a)

0 (N/A)

0 (n/a)

No. of classrooms constructed in UPE

8 (St. Jude Katagwe in Kamira S/C, Bbugga Lukooge SDA in Katikamu S/C, Kansiri r/c in Butuntumula s/c and Kakute p/s in Nyimbwa S/C.)

0 (N/A)

6 (st karoli Katagwe Keera P/S, Kagalama P/S, Mazzi C/U receiving two classrooms.)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	282,800	<i>Domestic Dev't</i>	7,935	<i>Domestic Dev't</i>	165,669
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	282,800	Total	7,935	Total	165,669

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

()

0 (N/A)

()

No. of latrine stances constructed

15 (Busiika Umea, Buweeke Public, Wobulenzi Umea, Kyangakama, Kalagala C/U, Kalanamu, Nsawo C/U, Bombo Barracks, Nambere C/U, Lukomera Parents, Luwubwe UMEA p/s, Timba, St Marys Tongo p/s, Namumira c/u, Kabukunga, Mulajje mixed p/ & Buyuki c/u, Kikubampagi p/s.)

0 (N/A)

10 (Ten(10) five stance pit Latrines Constructed at Busiika Umea, Buweeke Public, Wobulenzi Umea, Kalagala C/U, Kyangabakama P/S, Nambere P/S, Luwube Umea, St marys' Tongo, Namumira C/U)

Non Standard Outputs:

n/a

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	220,101	<i>Domestic Dev't</i>	1,874	<i>Domestic Dev't</i>	115,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	220,101	Total	1,874	Total	115,200

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed

8 (Kabukunga Nakabululu)

0 (N/A)

()

No. of teacher houses rehabilitated

()

0 (N/A)

()

Vote: 532 Luwero District

Workplan Outputs

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

6. Education

Non Standard Outputs:		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	140,800	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,800	Total	0	Total	0

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)	0 (N/A)			(0)	
Non Standard Outputs:	n/a	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,000	Total	0	Total	0

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 Kagga - 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 Kagga - 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 Kagga - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)			
No. of students passing O level	(0)	0 (N/A)	0 (N/A)			
No. of students sitting O level	(0)	0 (N/A)	0 (n/a)			
Non Standard Outputs:		N/A	N/A			
	Wage Rec't:	3,749,915	Wage Rec't:	1,863,818	Wage Rec't:	5,168,813
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,749,915	Total	1,863,818	Total	5,168,813

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	1700 (Kalasa Community College, Ndejje Vocationol, Bowa Vocation, Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed	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
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Vote: 532 Luwero District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	School, Luteete SSS, Wakatayi , Kasala SSS,)	S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	
	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,	Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	Paid Capitaion Grant to 16 Secondary Schools of Kalasa Community College, Ndejje Vocationol, Bowa Vocation , Nandere sss, Bombo sss, Lukole SSS, Target Community College, Katikamu Kisule SSS, Buzibwera SSS, Mazzi SSS, Luweero Seed School, Luteete SSS, Wakatayi , Kasala SSS,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,109,208	<i>Non Wage Rec't:</i> 1,538,830	<i>Non Wage Rec't:</i> 2,354,362	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,109,208	Total 1,538,830	Total 2,354,362	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Wakataayi S.S)	0 (Ndejje S.S.S and Wakataayi S.S)
No. of classrooms constructed in USE	2 (Ndejje SSS, Kalasa Community College and Buzibwera SSS)	2 (Ndejje S.S and Wakataayi S.S)	5 (Mazzi Voc.s.s.s,Buzibwera s.s.s,Bombo s.s.s,Target Community college,St.Kaloori Lwanga Mulajje s.s.s, Seed Secondary school in Makulubita S/C.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 231,000	<i>Domestic Dev't</i> 109,325	<i>Domestic Dev't</i> 843,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 231,000	Total 109,325	Total 843,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	0 (N/A)
No. Of tertiary education Instructors paid salaries	0 (Data not available)	0 (N/A)	1 (Tertiary Institutions and Polytechnic)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 66,908	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 573,064
	<i>Non Wage Rec't:</i> 127,189	<i>Non Wage Rec't:</i> 47,182	<i>Non Wage Rec't:</i> 91,762
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 194,097	Total 47,182	Total 664,826

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 532 Luwero District

Workplan Outputs

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

6. Education

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.	PLE examinations conducted	Mock exams conducted, Registration of PLE UPE and Private Candidate.
<i>Wage Rec't:</i>	75,213	<i>Wage Rec't:</i> 33,262	<i>Wage Rec't:</i> 75,211
<i>Non Wage Rec't:</i>	19,741	<i>Non Wage Rec't:</i> 1,110	<i>Non Wage Rec't:</i> 53,541
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	94,954	Total 34,372	Total 128,752

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)	289 (St. Joseph Bulami, Bukimu Islamic, Kiyiya R/C, Kijjugumbya, St. Stephen Kyetume, Tongo R/C, Nambi Umea, Moonlight, Bukasa R/C, Kibuuka Junior, Ngalonkulu C/U, Timba, Wakataayi Umea, Kalere C/U, Buyuki Wabiwalwa, Konko SDA, nakabululu C/U, Kabulanaka P/S, Masunkwe C/u, Zirowbe C/U, Praise Junior School, Mirembe Progressive, Nakigoza C/U, Zirowbe ST. Augustine, Calvary Cross Ngalonkulu, Katikamu Sebamala, Kasana St. Jude, Bunaka, Katikamu SDA, Lukomera C/U, Monde R/C, Zinunula C/U, Tweyanze, Luweero Boys, Wobulenzi Umea, Mondew High, Kasana Umea, Child Care, Lukole Umea, Lukyamu Umea, Lunyolya, Vumba C/U, Bugema C/U, Luteete Umea/ Lunyolya C/U, Kibuli Islamic, Bukalasa C/U, Nicholas Topouzlis, Kalagala Junior, High Standard Comm, Kayindu C/U, Anoonya P/S, Konde Hill, WOBULENZI r/c, St. Jude Kyegombwa, Kiwanguzi R/c, Naluvule P/S, Prince Musanje Memo, Kalasa Junior, Kalagala Islamic, Top Care, Ggulama C/U, Luwuube Umea, Luwube Sda, Bukolwa R/C, Kachwampa R/C, Buyuki C/U, Buyuki R/C, Luweero Islamic, Luweero Girls, Kasana Umea, Kyalugondo C/U, Lukomera Parents, Lugo Orphanage, Bukolwa C/U, St. Jude Muwangi, Kabuguma C/U, Watuba Umea, Damascus, Makonkonyigo R/C, Kiziba C/U, Wakivule C/U, Sekamuli C/U, Ndabirakodala C/U, Galikoleka R/C, Matembe C/U, Mazzi C/U, Nazareth SDA, Bumbu Orthodox, Kyangabakama C/U, Kiso C/U, Buweke Public, Kankoolo R/C,	638 (638 primary and secondary schools monitored and inspected i.e Government and Private.)
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Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Kimazi P/S, Kamira C/U, Kibengo Umea, Kibengo R/C, Nambeere C/U, Buzibwera C/U, Kiribedda, St. Charles Nakikonge, Ndejje Junior, Bombo mixed, Kalasa Mixed, Prince Musanje Namakata, Bowa C/U, Bulamba P/S, Nalinya Lwantale, Kanyanda, Kangave C/U, Nkokonjeru, Nalwana Islamic, Namaliga C/U, Luweero SDA, Kyamuwooya, Kagembe, Kikunyu, Ndibulungi St. Joseph, St. Matia Mulumba, Lusenke C/U, Nakakono, Kasaala Girls, Kyawangabi, mamuli R/C, Kiwumpa C/U, Sakabusolo St. Kizito, Kyetume, Tama C/u, Mamuli C/U, Bukasa Umea, Kikunyu C/U, Balita Lwogi, Kibula R/C, Kabuye Umea, Nsaasi Umea, Nakikoota R/C, St. Mugagga kikungo, Kiberenge, Kasaala c/U, St. Joseph kanyogoga, kikube C/U, Ndagga t. Mary.s, kalasa Junior, Good Shepherd, Noah's Ark, Good Dady, Bulamba Advanced, kalasa Mixed, Kagembe, Mugogo, Nakikonge, Kiribedda, Kisazi, Bulamba C/U, St. Andrew Kanyanda, Kyamuwooya, Bugayo Namayamba, Ntinda, Makulubita Nursery, Prince Musanje namakata)		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)		(N/A)
No. of secondary schools inspected in quarter	()	27 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpiigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	55 (Luwero Seed SS Bombo SS St Kizito SS Luwero SS Nandere St Johns SS Ndejje SS Lutetet SS Mpiigi SS Buzibwera SS Wakatayi SS Semu M.Muwanuzi SS St Andrew Kaggwa - Kasaala Bombo Army Nalinya Lwantale SS Kalasa College. Mazzi SS)	
No. of inspection reports provided to Council	12 (District Council)	2 (District council)		4 (District Council)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,470	<i>Non Wage Rec't:</i>	8,912
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,470	Total	8,912
				49,220

Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Output: Sports Development services				
Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics.	N/A	400 schools both Gov't and Private to participate for ball games, music and Athletics.	
	2 school choirs to represent the district.		2 school choirs to represent the district.	
	District team to participate on the National Championship.		District team to participate on the National Championship.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,000	Total 0	Total 18,960	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	9 (9 SNE facilities operational at the following Primary Schools: Luweero Boys, Balita Lwogi, Lukomera C/U, Bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo and Bombo Barracks.)	9 (Luweero Boys, Balita Lwogi, Lukomera C/U, bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo P/S and Bombo Barracks.)
No. of children accessing SNE facilities	()	400 (Luweero Boys (80), Balita Lwogi (25), Lukomera C/U (35), bembe Hill (39), Kalasa Mixed (28), Luteete Mixed (30), katikamu Sebamala (20), Nsawo (76), Bombo Barracks (67))	400 (Luweero boys (80), Balita Lwogi (26), Lukomera C/U (36), Bembe Hill(39), Kalasa Mixed (28), Luteete Mixed (30), Nsawo P/S(76), Katikamu Sebamala (20), Bombo Barracks (67).)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Periodic maintenance of 57.3Km District roads, 27Km Community access roads and 21Km of Urban roads. 151Km of routine maintenance both manual and mechanised .	Three monthly supervision & monitoring reports produced. 1st quarter monitoring & supervision report produced.	Staff salaries including Road overseers, headmen and Road gang workers
	Progressive reports (Monthly, Quarterly and Annual reports)		

Vote: 532 Luwero District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	74,171	<i>Wage Rec't:</i>	22,107	<i>Wage Rec't:</i>	67,472
<i>Non Wage Rec't:</i>	32,475	<i>Non Wage Rec't:</i>	2,169	<i>Non Wage Rec't:</i>	92,017
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
Total	114,646	Total	24,277	Total	184,489

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Training of road committees in the community access roads for FY 2012-13.	N/A	Training of road committees in the community access roads for FY 2013-14.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	16,399
Total	6,000	Total	0

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (0 (N/A)	(
	1. Wobulenzi TC		
	2. Bombo TC		
	3. Luwero TC)		
Length in Km of Urban unpaved roads routinely maintained	21 (0 (N/A)	54 (1. Wobulenzi TC
	1. Wobulenzi TC		2. Bombo TC
	2. Bombo TC		3. Luwero TC)
	3. Luwero TC)		
Non Standard Outputs:	OPERATIONAL EXPENSES	N/A	OPERATIONAL EXPENSES
	-Allowances for Field Officers		-Allowances for Field Officers
	-Inventory and other road management		-Inventory and other road management
	-Electricity and water		-Electricity and water
	-Stationary, Printing		-Stationary, Printing
	- Photocopying and Binding		- Photocopying and Binding
	-Travel and Transport to and out of Luweero		-Travel and Transport to and out of Luweero
	-Compound cleaning		-Compound cleaning
	-Books, Periodicals and Newspapers		-Books, Periodicals and Newspapers
	-Bank Charges and other Bank related costs		-Bank Charges and other Bank related costs
	-Fuel		-Fuel

Vote: 532 Luwero District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	329,290	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	329,290	Total	0	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (N/A)	0 (N/A)
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)	27 (1. Wobulenzi-Waluleta 9Km 2. Lukomera - Kyalugondo - Lugogo 6.2Km 3. Wobulenzi - Sekamuli 12Km)	116 (1. Kyevunze - Butuntumula - Kasiiso 6.0Km 2. Kasana - Lugogo 6.70Km 3. Bamunanika - Kikyusa 16.0Km 4. Buzibwera - Makonkonyigo 14.0Km 5. Kanyogoga - Bulawula 3.0Km 6. Kalagala - Luteete 7.0Km 7. Kikyusa - Kibengo - Lwajjali 17.7Km 8. Nampungwe - Bukasa - Ndeeba 7.6Km 9. Nyimbwa - Nandere 6.0Km 10. Namusansula - Kirolo 7.2Km 11. Nkondo - Degeya 8.0Km 12. Kalagala - Namawojja 8.0Km 13. Mpigi - Ngalonkalu - Tomi 8.6Km)
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. Zirowwe sub-county			
9. Kamira sub-county			
10. Bamunanika sub-county			

Vote: 532 Luwero District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	193 (Luwero - Kikube - Kagalama10 (1. Wobulenzi-Waluleta 9Km 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)	2. Lukomera - Kyalugondo - Lugogo 6.2Km 3. Wobulenzi - Sekamuli 12Km)	151 (1. Luwero - Kikube - Kagalama16.0Km 2. Nampunge - Bukasa - Ndeeba7.6Km 4. Busula - Bamunanika12.7Km 5. Nyimbwa - Nandere5.0Km 6. Nakivubo - Ndejje University7.9Km 8. Kyampologoma - Katagwe 7.3Km 9. Kalagala - Namawojja 8.1Km 10. Wobulenzi Tweyanze Sekamuli 12.0Km 11. kalagala - Luteete7.0Km 12. Bamunanika - Kikyusa16.0Km 13. Kikoza-Kigoloba-Naluvule9.0Km 14. Nalongo kakabala Nakakono14.8Km 15. Lukoole Bajjo kisingiri Lumansi 7.3Km 16. Kasana - Lugogo6.7Km 17. Mpigi - Ngalonkalu - Tomi8.0Km 18. Kanyogoga - Bulawula2.2Km 19. Sekamuli - Giriyada3.8Km)
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Vote: 532 Luwero District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES
	-Allowances for Field Officers	-Allowances for Field Officers	-Allowances for Field Officers
	-One set of a desk computer	-One set of a desk computer	-One set of a desk computer
	-Computer accessories	-Computer accessories	-Computer accessories
	-Electricity and water	-Electricity and water	-Electricity and water
	-Stationary, Printing	-Stationary, Printing	-Stationary, Printing
	- Photocopying and Binding	- Photocopying and Binding	- Photocopying and Binding
	-ADRICS - Exercise (District Road Inventories)	-ADRICS - Exercise (District Road Inventories)	-ADRICS - Exercise (District Road Inventories)
	-Road committee operations	-Road committee operations	-Road committee operations
	-Travel and Transport to and out of Luweero	-Travel and Transport to and out of Luweero	-Travel and Transport to and out of Luweero
	-Compound cleaning	-Compound cleaning	-Compound cleaning
	-Books, Periodicals and Newspapers	-Books, Periodicals and Newspapers	-Books, Periodicals and Newspapers
	-Bank Charges and other Bank related costs	-Bank Charges and other Bank related costs	-Bank Charges and other Bank related costs
	-Fuel	-Fuel	-Fuel
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 424,406	<i>Non Wage Rec't:</i> 111,932	<i>Non Wage Rec't:</i> 428,235
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 424,406	Total 111,932	Total 428,235

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 392,828	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 473,000
	<i>Domestic Dev't</i> 53,391	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 446,219	Total 0	Total 473,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Specialised Machinery and Equipment

Vote: 532 Luwero District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Purchase of spair parts and servicing of Works Vehicles, equipment and machinerics. N/A Purchase of spair parts and servicing of Works Vehicles, equipment and machinerics.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
Total	44,600	Total	0	Total	2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

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

Output: Rural roads construction and rehabilitation

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

Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
			county)7.8Km	
			11. Construction of Kirimangando - Bugayo - Wanfufu (Kamira Sub-county)6.3Km	
			12. Construction of Kabumbya - Kitenderi - Kabunyata (Kamira Sub-county)8.6Km	
Length in Km. of rural roads rehabilitated	51 (REHABILITATION	0 (N/A)	(
	-Rehabilitation of Buwanuka - Kitenderi - Kabunyata 10Km (Kamira Sub-county)			
	-Rehabilitation of Kirimangando - Bugayo - Katagwe 7Km (Kamira Sub-county)			
	-Rehabilitation of Mugogo - Bukusu 4Km (Makulubita Sub-county)			
	-Rehabilitation of Bugayo - Kasozi - Lubwama 10Km (Makulubita Sub-county)			
	-Rehabilitation of Kabira - Namayamba 3Km (Makulubita Sub-county)			
	-Rehabilitation of Nalongo - Kasiribiti - Sekamuli 6Km (Bamunanika Sub-county)			
	-Rehabilitation of Kamya - Kibibi - Kisozi 3Km (Bamunanika Sub-county)			
	-Rehabilitation of Luteete - Samanya 3km (Bamunanika Sub-county)			
	-Rehabilitation of Mityebiri - Kangulumira - Bbugga 5km (Bamunanika Sub-county)			
Non Standard Outputs:	Supervision and monitoring of the civil works during and after construction.	N/A	Supervision and monitoring of the civil works during and after construction.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,228,847	<i>Donor Dev't</i>	0
	Total	1,228,847	Total	2,074,386

Function: District Engineering Services

1. Higher LG Services

Vote: 532 Luwero District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	Construction of the perimeter wall around the District HQTR Offices District HQTR Offices renovated..	Works in progress	Purchase and fixing of the main gate to Works yard. Renovation of toilet as well as Office facelifting
	<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> 33,500
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 26,000	Total 33,500

Output: Vehicle Maintenance

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

Output: Plant Maintenance

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

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)	one DWSCC held and minuted produced and Two Quarterly progress reports produced and submitted	Office equipment for the DWO purchased
	Welfare to staff and fuel for supervision of field activities		General operational costs for DWO met

Vote: 532 Luwero District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,020	<i>Domestic Dev't</i>	5,992	<i>Domestic Dev't</i>	32,941
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,020	Total	5,992	Total	32,941

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	45 (Luwero s/c, Butuntumula s/c , Katikamu, Makulubita, Nyimbwa, Kalagala, Bamunanika, Zirowwe, Kamira and Kikyusa s/c)	196 (196 water points tested)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	2 (cumulatively one district water and sanitation committee meeting held and one extension meeting held.)	()
No. of water points tested for quality	35 (Kalagala, Luweero, Kamira, Zirowwe, Makulubita, Nyimbwa, Katikamu, Butuntumula, Kikyusa, and Bamunanika)	196 (196 water points cumulatively tested for quality in the 10 sub counties of Luweero District)	()
No. of supervision visits during and after construction	136 (Shallow wells ,and Deep boreholes, rehabilitation of boreholes, construction of ferro cement tanks in theSub counties of Bamunanika, Zirowwe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu,Nyimbwa)	50 (supervision of field activities)	120 (in the 10 lower local governments)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	40 (Sub County Headquarters of Makulubita , Nyimbwa , Kalagala, Kikyusa , Katikamu, Bamunanika, Kamira, Luwero , Butuntumula,Zirowwe .)	10 (mandatory notices in the 10 sub counties)	()
Non Standard Outputs:		N/a	stakeholders cordination supervision visits report inspection reports Data collection reports Extension staff meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,670	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,580	<i>Domestic Dev't</i>	25,666	<i>Domestic Dev't</i>	25,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,250	Total	25,666	Total	25,550

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Nil)	()
No. of water points rehabilitated	21 (In the sub counties of luwero,makulubitta,Zirowwe,kalagalBamunanika Butto) a,Nyimbwa,Kamira,kikyusa,Bamuna nika,Butuntumula and katikamu)	4 (rehabilitation at Buteeke and Bamunanika Butto)	25 (in the 10 sub counties of luwero district (lower local Governments))
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/a)	()
% of rural water point sources functional (Shallow Wells)	83 (10 Sub Counties)	80 (Functioning percentage 80%)	()

Vote: 532 Luwero District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	20 (10 Sub Counties.)	10 (refresher traing for 4 days)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,027
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,027
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	16,340
			<i>Donor Dev't</i>	0
			Total	16,340

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	28 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa.)	30 (ormed in the 10 sub counties of Luweero where the water points are to be constructed)	43 (In the 10 lower local governments of luwero district)	
No. of water and Sanitation promotional events undertaken	31 (Sub counties of Bamunanika, Zirowbe, Kamira, Kikyusa, Kalagala, Luwero, Butuntumula, Makulubita, Katikamu, Nyimbwa)	33 (advocacy meeting held at district headquarters, establishmeent of water and sanitation cordination committee held and one refreshe traing on hand pump mechanics held.)	65 ()	
No. Of Water User Committee members trained	140 (Ten sub counties)	0 (Nil)	30 (Zirowbe, Kamira ,Butuntumula , Kalagala, Makulubita, Kikyusa, Bamunanika, Katikamu, Luweero, Nyimbwa,)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Nyimbwa , Makulubita , Luwero, Katikamu , Kalagala and Kikyusa)	1 (one advocacy meeting to share experences at head quarters and one radio talk show on radio beat)	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	60 (trained in all the 10 sub counties of Luweero)	()	
Non Standard Outputs:		N/A	1. One water and Sanitation promotional events undertaken. 2. One advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,164	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,409	<i>Domestic Dev't</i>	21,401
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,573	Total	21,401
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	14,247
			<i>Donor Dev't</i>	0
			Total	14,247

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. sanitation and hygiene campaignscontinuous supervision throught the conducted at household level and in year schools		To be done in the sub counties of Nyimbwa and Kikyusa sub county
	2. Supply of clean & wholesome (free from fecal contamination) water for domestic use increased	Nil	

Vote: 532 Luwero District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,636	Non Wage Rec't:	810	Non Wage Rec't:	31,470
Domestic Dev't	0	Domestic Dev't	8,198	Domestic Dev't	10,311
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,636	Total	9,008	Total	41,781

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Luwero Disstrict HQTRS works planned to be executed in Q3
dept garage and other prequalified garages

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	0

Output: Other Capital

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

planned for in Q3

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

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	13,800	Domestic Dev't	0	Domestic Dev't	13,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,800	Total	0	Total	13,600

Output: Shallow well construction

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

7 (Retension on sven wells paid at Busika,kigavu,Bukalasa,kakoni,Buk hand dug wells to be constructed in various locationsuwero,makulubitta,kalagala ,katikamu Nyimbwa,kalagala,zirobwe, and bamunanika and katikamu.)

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	133,540	Domestic Dev't	0	Domestic Dev't	262,645
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	133,540	Total	0	Total	262,645

Output: Borehole drilling and rehabilitation

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

3 (fthree Deep boreholes drilled by Busoga Trust Uganda)

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

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

4 (Four Boreholes rehabilitated at Bukeeke and Butto and abalance paid on two previously two previously rebilitated water points)

Non Standard Outputs: N/A

Vote: 532 Luwero District

Workplan Outputs

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

8. Natural Resources

				and Wobulenzi)	
Non Standard Outputs:		n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total	0	Total 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (in 10 sub couties.)	0 (nil)		0 (Not planned for)	
Non Standard Outputs:	three Community wetland management workshops for Natyaba wetland system conducted, 32 compliance field visits conducted.	n/a		Awareness created among wetland users and local leaders in Makulubita.	
	56 wetland /enviroment materials distributed.			2 community wetland management planning workshops conducted for Natyaba & Namunyaga wetlands in Kalagala Sub-county.	
	Four wetlands /Envoroment quaerterly progress reports prduced.			Wetland inventory for Natyaba & Namunyaga in Bamunanika & Kalagala Scs carried out.	
				Field visits to monitor compliance with wetland & environment policies & legislation.	
				13 Environmrnt Focal Persons (EFPs) mentored on Environment & wetlands management.	
				Meetings on Environment & wetland management attended	
				Papers on environment & wetlands management presented.	
				4 progress reports produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	9,058	<i>Non Wage Rec't:</i>	4,216	<i>Non Wage Rec't:</i> 9,058
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	9,058	Total	4,216	Total 9,058

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, Zirowwe)	0 (nil)		28 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula, Kamira, Kikyusa, Bamunanika, Kalagala, Zirowwe, Luwero TC, Bombo TC, Wobulenzi TC.)
Non Standard Outputs:		n/a		

Vote: 532 Luwero District

Workplan Outputs

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

8. Natural Resources

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

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

No. of new land disputes settled within FY	600 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirobwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	9 (Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirobwe, Kalagala, Kikyusa, Kamira, & Bamunanika)	610 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs)
Non Standard Outputs:	1. 400 land littles produced.	250 land titles produced in Katkamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Bombo T/C, Wobulenzi T/C, Luwero T/C, Zirobwe, Kalagala, Kikyusa, Kamira, & Bamunanika	420 land titles produced. Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Zirobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,810	<i>Donor Dev't</i>	3,420
Total	75,810	Total	3,420
			Total 85,749

Output: Infrastructure Planning

Non Standard Outputs:	200 Building plans approved.	14 building plans approved in the sub counties of Nyimbwa, Luwero & Kalagala	250 building plans approved.
	5 Sensitization workshops conducted.		260 field visits conducted.
	200 Site visits conducted .		5 sensitization workshops conducted.
	2 Structure plans for Busiika and Kikyusa trading Centres. Prepared		4 district physical planning meetings conducted.
			2 structural plans for Busika and Kikyusa Town Boards prepared.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0
			Total 6,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 532 Luwero District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	<p>1. CDD funds transferred to carry out activities in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowbe, 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>.Monitoring of CDD projects</p>	<p>1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowbe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.</p> <p>2. Household Mentors and FAL Instructors facilitated in Kamira, Makulubita and Bamunanika subcounties.</p> <p>3. poor households identified.</p> <p>4. Community development activities supervised/ monitored.</p> <p>5. Radio talk shows held</p> <p>6. FAL materials procured and distributed.</p> <p>7. Welfare to staffs(break tea and snacks)</p> <p>8. Support supervision to NGOs/CSOs</p>
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<i>Wage Rec't:</i>	116,989	<i>Wage Rec't:</i>	57,503	<i>Wage Rec't:</i>	149,890
<i>Non Wage Rec't:</i>	3,399	<i>Non Wage Rec't:</i>	1,495	<i>Non Wage Rec't:</i>	2,988
<i>Domestic Dev't</i>	6,559	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,189
<i>Donor Dev't</i>	126,000	<i>Donor Dev't</i>	39,648	<i>Donor Dev't</i>	99,412
Total	252,947	Total	98,647	Total	258,479

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.)	29 (Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Zirowbe, Bamunanika, Kikyusa, Luwerero T/C, Wobulenzi T/C and Bombo T/C.)	28 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala, Zirowbe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)
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Non Standard Outputs:	<p>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.</p>	<p>- 23 Active Community Development workers the department. 280 FAL learners trained, 3 Council Meetings Conducted, 31 Community Development Groups received IGA projects, Community sensitization conducted, One</p>	<p>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.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	75	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	75	Total	4,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Kikyusa S/C Kamira S/C Kalagala S/C)	46 (Kikyusa S/C Kamira S/C Kalagala S/C)	23 (1. Community Development workers both at District and the 13 LLGs.)
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Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Makulubita S/C	Makulubita S/C		
	Zirobwe S/C	Zirobwe S/C		
	Nyimbwa S/C	Nyimbwa S/C		
	Butuntumula S/C	Butuntumula S/C		
	Katikamu S/C	Katikamu S/C		
	Luwero S/C	Luwero S/C		
	Bamunanika S/C	Bamunanika S/C		
	Bombo T/C	Bombo T/C		
	Luwero T/C	Luwero T/C		
	Wobulenzi T/C	Wobulenzi T/C		
	District Headquarters.)	District Headquarters.)		
Non Standard Outputs:		N/A		1. Two community Dialogues conducted at district level on Gender Budgeting and Auditing.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,854	<i>Non Wage Rec't:</i>	2,202
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,854	Total	2,202
			Total	4,854

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.)	2800 (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.)	384 (1.FAL learners taught by their Instructors in the 10LLGs of;Kikyusa S/C Kalagala S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Bombo T/C Luwero T/C Luwero S/C Wobulenzi T/C.)
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.	1. Monitoring and supervision of the FAL programme conducted in the 13LLGs. 2. Two IGA sensitization workshop conducted in Butuntumula and Luwero Subcounties. 3. Three Community Life Competence workshop for FAL Instructors /Learners conducted.	1.Monitoring and supervision of FAL activities conducted in the 10 LLGs.2.Profficiency tests Conducted in the 10LLGs.3.Continuous assessment of learners conducted in the 10 S/Cs. 4.Review meetings/workshops conducted.5. Facilitate FAL Instructors.

Vote: 532 Luwero District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, 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:	19,117	Non Wage Rec't:	4,447	Non Wage Rec't:	19,117
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,117	Total	4,447	Total	19,117

Output: Gender Mainstreaming

Non Standard Outputs:	1.Community dialogue conducted on the 16 days of activism District level. 2. CDOs/ACDOs mentored on how to mainstream Gender in the development at the district level. 3.Gender budget workshop conducted at the district level.	1.Conducted one community Dialogue at Katikamu community centre of the 16 days of Activism.	1. One community dialogue conducted at District level on the how to connect grassroots women to Development. 2. One workshop conducted at District level on Gender auditing in relation to social accountability
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	1,158	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	1,158	Total	4,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	38 (Luwero S/C, Kalagala, Luwero T/C,Wobulenzi T/C, Bombo, Katikamu, Butuntumula and Makulubita,Zirobwe, Nyimbwa, Kikyusa .)	18 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita,Nyimbwa,Kalagala, Zirobwe, Bamunanika, Kikyusa,Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)
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Non Standard Outputs: Counselling of Children with social Problems at the District level and at LLGs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C	1 (Kikyusa S/C Kamira S/C Kalagala S/C Makulubita S/C Zirobwe S/C Nyimbwa S/C Butuntumula S/C Katikamu S/C Luwero Dist . Hqtrs)	1 (One council meeting held at the district level.)
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Non Standard Outputs: one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops.1 youth day event attended

1. one youth meeting conducted at the District level.
2. one workshop on IGA for the youths conducted.

one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted at the District level.

Vote: 532 Luwero District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,975	<i>Non Wage Rec't:</i>	1,527	<i>Non Wage Rec't:</i>	6,975
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,975	Total	1,527	Total	6,975

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (N/A) 70 (Butuntumula, Luweero, Katikamu, Makulubita, Nyimbwa, Kalagala, Zirowwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C.) 0 (In this Financial Year, there is no budget line for assisted aids.)

Non Standard Outputs: 1. Supervision/monitoring visits conducted in the 13 LLGs. 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. 1. monitoring visits conducted in the 6 LLGs (Luwero s/c, Katikamu, Luwero T/C, Wobulenzi, Kikyusa and Bombo T/C) 2. Disability council Executive meetings conducted at the district level. 3. one veting meeting conducted at the District level. 4. Transferred funds to 5 PWD 1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meetings conducted at the district level. 3. Workshop for PWD leaders on project planning, management and evaluation conducted at the district level. 4. Review workshop with PWD groups conducted at the district level. 5. Funds transferred to PWDs in the LLGs. 6. Veting and refining meetings conducted at the district level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,894	<i>Non Wage Rec't:</i>	14,565	<i>Non Wage Rec't:</i>	39,894
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,894	Total	14,565	Total	39,894

Output: Representation on Women's Councils

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

Non Standard Outputs: Four women council meetings conducted, 1. one council meeting conducted. 1. 2 workshops on IGAs conducted in the 4 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>	6,975	<i>Non Wage Rec't:</i>	75	<i>Non Wage Rec't:</i>	6,975
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,975	Total	75	Total	6,975

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 24 groups supported in 13 LLGs.

Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<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>	124,639	<i>Domestic Dev't</i>	126,432
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	124,639	Total	126,432
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	117,596
			<i>Donor Dev't</i>	0
			Total	117,596

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1) 4 quarterly progress reports produced	1. Two quarterly progress (OBT) reports produced.	1) 4 quarterly progress reports produced	
	2) Internal Assessment exercise conducted.	2. Salaries for four staff paid for six months (July - Dec.)	2) Internal Assessment exercise conducted.	
	3) 7 staff paid salaries for 12 months.		3) 7 staff paid salaries for 12 months.	
	<i>Wage Rec't:</i>	43,279	<i>Wage Rec't:</i>	9,180
	<i>Non Wage Rec't:</i>	4,134	<i>Non Wage Rec't:</i>	2,348
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,412	Total	11,528
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,293
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,293

Output: District Planning

No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	4 (Four qualified staff in the Planning Unit.)	7 (Seven qualified staff in the planning unit.)	
No of minutes of Council meetings with relevant resolutions	()	0 (n/a)	0 (n/a)	
No of Minutes of TPC meetings	()	6 (Six TPC minutes produced)	12 (Twelve TPC minutes produced)	
Non Standard Outputs:	n/a	n/a	12 TPC meetings coordinated and minutes produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,800

Output: Statistical data collection

Non Standard Outputs:	One District Annual Statistical Abstract produced.	One District annual statistical abstract compiled.	One District annual statistical abstract produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	3,000

Output: Demographic data collection

Vote: 532 Luwero District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Births and deaths registered from 594 villages ;	Births and deaths registered from 594 villages ;	Births and deaths registered from 594 villages ;	
	Births and deaths certificates issued in 594 villages	Births and deaths certificates issued in 594 villages	Births and deaths certificates issued in 594 villages	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0
			Total	500

Output: Project Formulation

Non Standard Outputs:	1. Construction of 100 bed ward at Kasana HC IV (phase I) coordinated; 2. Construction of 5-stance pit latrine at Busiika UMEA, Kalagala c/u p/s, Buweke public p/s, Wobulenzi UMEA p/s, Kalanamu p/s, Nakikonge p/s, Sekamuli HC II, and Kyalugondo HC II coordinated. 3. Procurement and distribution of improved agricultural inputs coordinated. 4. Coordinated construction of 2 classroom block at Lusenke p/s and Kijugumbya p/s. 5. Completion of Kamira s/c hqtr (phase ii) & construction of Makulubita s/c office premises for extension workers. 6. Coordinated rehabilitation of 12 deep boreholes under LRDP.	1. Coordinated construction of general ward at Kasana HC IV (phase I). 2. Coordinated completion of three classroom block at Kagembe p/s. 3. LGMSD Financial report for 1st qtr produced.	1. Construction of 100 bed general ward at Luwero HC II (phase II) coordinated. 2. Construction of 5-stance pit latrine at Busiika UMEA p/s, Kalagala c/u p/s, Buweke public p/s & Wobulenzi UMEA p/s coordinated. 3. Procurement and installation of 34 windows at Naluvule p/s coordinated. 4. Procurement & distribution of 100 heifers (cross breed) coordinated. 5. Procurement & distribution of 40,000 banana tissue plantlets coordinated 7. Procurement & distribution of 4000 improved orange seedlings coordinated 8. Procurement & distribution 60,000 coffee seedlings coordinated	
	<i>Wage Rec't:</i>	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>	532,132	<i>Domestic Dev't</i>	100,306
	<i>Donor Dev't</i>	96,000	<i>Donor Dev't</i>	0
	Total	628,132	Total	100,306
			Total	649,715

Output: Development Planning

Non Standard Outputs:	District Development Plan produced; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised	Output to be achieved in nquarter three	District Development Plan reviewed; One Development partners conference held; One Budget conference held; One Budget Framework Paper produced; LC III participatory planning process supervised	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,560	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,560	Total	0
			Total	15,500

Output: Management Information Systems

Vote: 532 Luwero District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1) 4 quarterly and annual reports on LOGICS management produced.	Two LGOBT quarterly progress reports and one performance contract produced.	1) Four (4) District quarterly OBT progress reports management produced.	
	2) 4 qtrly progress reports & performance form B produced		2. District OBT performance contract produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,500	Total	1,000

Output: Operational Planning

Non Standard Outputs:	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced.	1. Six DLSP Monthly accountability, quarterly & other documents prepared and submitted to MoLG.	1. Monthly, quarterly, and bi-annual progress reports and accountabilities produced.	
	2. Completion of Sub county office premises at Kamira s/c (phase II)	2. Two quarterly progress reports produced	2. One motor vehicle and two motor cycles repaired and serviced.	
	3. One motor vehicle and two motor cycles repaired and serviced.		3. 4 quarterly review and planning workshops held.	
	4. 4 quarterly review and planning workshops held.		4. 22 participatory planning meeting conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	898
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	88,736	<i>Donor Dev't</i>	33,210
	Total	92,336	Total	34,108

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Four (4) Monitoring and supervision reports produced.	1. One LGMSD internal and national assessment conducted.	1. Four (4) Monitoring and supervision reports produced.	
	2. Internal assessment report produced.	2. Two monitoring reports produced.	2. Internal assessment report produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,874	<i>Domestic Dev't</i>	9,139
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,874	Total	9,139

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 532 Luwero District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Output: Internal Audit				
No. of Internal Department Audits	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	4 (two headquarter and Sub county report and two head quarter, Town council and sub county NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	8 (Four District Headquarter departments, and sub-counties reports and four district, subcounties and town councils NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	
Date of submitting Quaterly Internal Audit Reports	()	23-11-2012 (two headquarter and Sub county report and two head quarter, Town council and sub county NAADS report in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowwe, Luwero t/c, Bombo t/c and Wobulenzi t/c.)	(Headquarter departments, Sub counties of Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika,kalagala, Zirowwe and Luwero, Bombo and Wobulenzi Town Councils.)	
Non Standard Outputs:	Special Audits as may be requested by the Authority.	carried out three special audits in the SACCOs of Ndejje, Bamunanika and Butuntumula.	Headquarter departments, Sub Counties, Schools, SACCOs, Town Councils and health centres.	
	<i>Wage Rec't:</i> 32,316	<i>Wage Rec't:</i> 15,342	<i>Wage Rec't:</i> 54,587	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 7,510	<i>Non Wage Rec't:</i> 28,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,316	Total 22,852	Total 82,587	
	<i>Wage Rec't:</i> 19,396,516	<i>Wage Rec't:</i> 9,375,891	<i>Wage Rec't:</i> 22,916,313	
	<i>Non Wage Rec't:</i> 6,558,602	<i>Non Wage Rec't:</i> 3,166,425	<i>Non Wage Rec't:</i> 6,410,081	
	<i>Domestic Dev't</i> 4,588,925	<i>Domestic Dev't</i> 1,108,106	<i>Domestic Dev't</i> 4,357,157	
	<i>Donor Dev't</i> 3,829,905	<i>Donor Dev't</i> 347,341	<i>Donor Dev't</i> 3,298,114	
	Total 34,373,947	Total 13,997,762	Total 36,981,664	