

# **Vote: 532** Luwero District

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## **Foreword**

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

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	381,743	207,084	368,718
2a. Discretionary Government Transfers	4,140,248	1,675,763	4,692,904
2b. Conditional Government Transfers	29,673,064	13,853,663	36,826,256
2c. Other Government Transfers	4,791,620	1,542,141	0
3. Local Development Grant		382,712	0
4. Donor Funding	613,193	165,177	770,000
<b>Total Revenues</b>	<b>39,599,868</b>	<b>17,826,541</b>	<b>42,657,877</b>

#### Revenue Performance in 2015/16

During first quarter financial year 2015/16, a total of shs 9.5 billion was received by the district reflecting 24 percent budget performance. Locally raised sources performed close to the Quarterly expectation i.e 24 percent due to direct deductions of Local Service tax from civil servants for the three months. Of the Total revenue realised Donors made the nil overall budget contribution, while central Government made the significant contribution of 99 percent. Wages and salaries consumed shs 6.1 billion which is 64 percent of the overall budget. A total of Shs 9.4 billion was transferred to the respective Votes for initiation of expenditure, leaving shs 124 million on the General Fund Account which Budget desk was yet allocated to the respective votes. Out of the total receipts.

#### Planned Revenues for 2016/17

The District expects to receive shs 42.6 billion, of which Central Government transfers will make the most significant contribution of 97.4 percent followed by Development partners at 1.8 percent and lastly Locally raised revenue of 0.8 percent. In comparison with the Financial Year 2015/16, there is a budget increase of 7.7 percent. This is attributed to salaries increments for teachers, health workers and the re-instated Agricultural Extension Officers.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	4,429,832	2,033,417	4,071,400
2 Finance	422,053	81,406	405,469
3 Statutory Bodies	662,262	311,921	637,127
4 Production and Marketing	540,454	169,410	877,983
5 Health	5,154,242	2,300,079	5,869,618
6 Education	24,006,669	10,810,269	27,113,108
7a Roads and Engineering	1,415,184	536,173	1,326,959
7b Water	575,937	158,681	701,020
8 Natural Resources	166,903	74,879	162,662
9 Community Based Services	637,233	233,161	268,121
10 Planning	1,498,262	739,902	1,133,573
11 Internal Audit	90,837	32,186	90,837
<b>Grand Total</b>	<b>39,599,868</b>	<b>17,481,484</b>	<b>42,657,877</b>
Wage Rec't:	28,327,983	12,417,423	29,527,537
Non Wage Rec't:	7,679,752	3,877,434	9,666,658
Domestic Dev't	2,978,941	1,021,450	2,693,682
Donor Dev't	613,193	165,177	770,000

#### Expenditure Performance in 2015/16

Shs 8.8 billion was actually spent revealing an absorption rate of 92.6 percent hence unspent balance of shs 718

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## Executive Summary

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million .The unspent balance is majorly due to development projects awaiting completion of procurement processes as the Contracts Committee is limited to only one sitting per month , some pensioners whose date was still missing , some works and transactions under progress.

### *Planned Expenditures for 2016/17*

The educational sector will construct 6 classrooms & Ten 5-stances Pit Latrines and procurement of one double cabin . Roads will work on 208 km of feeder roads, 95 km of urban roads and 32 km of community Access roads. The production sector will distribute 20 in-calf heifers , support fish farmer groups. The Health sector intends to continue with construction of 100 bed ward at Luwero HC IV (phase IV). Under water, 16 deep boreholes will be drilled 30 water sources rehabilitated.

### **Challenges in Implementation**

Some Civil servants did not receive their National IDs due to failure by the National registrations Bureau to provide them, and it is required in staff budgeting under OBT. Uploading Salary invoices takes long time due to network capacity .This is inconveniencing and delays salary processing.

The district did not receive a complete road unit, that is, it lacks a roller to compact the roads, implying that the life span of roads worked on, is short lived. Still without a wheel loader, loading of Murram (gravel) on to the high FAW tippers using human labor becomes very difficult which negatively impacts on the rate of executing gravel works. High maintenance costs for the plants due to monopoly of the supplier .

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## A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>381,743</b>	<b>284,952</b>	<b>368,718</b>
Inspection Fees	3,867	7,596	
Agency Fees	15,630	17,743	15,000
Animal & Crop Husbandry related levies	20,019	1,968	25,000
Application Fees	252	4,496	12,000
Educational/Instruction related levies	51,408	9,422	12,000
Land Fees		0	23,000
Liquor licences	138	1,055	2,000
Local Government Hotel Tax		0	2,000
Local Service Tax	175,887	138,592	150,000
Market/Gate Charges	44,152	38,031	50,000
Other Fees and Charges	19,571	25,658	
Other licences		0	10,000
Park Fees	19,571	14,416	19,571
Property related Duties/Fees	20,053	15,289	30,000
Registration of Businesses	687	2,121	
Business licences	6,414	7,250	15,000
Public Health Licences	4,094	1,314	3,147
<b>2a. Discretionary Government Transfers</b>	<b>4,140,248</b>	<b>3,811,961</b>	<b>4,692,904</b>
District Unconditional Grant (Wage)	1,768,231	1,341,210	1,632,241
Urban Unconditional Grant (Non-Wage)	318,658	230,319	414,638
Urban Discretionary Development Equalization Grant	0	0	202,800
District Unconditional Grant (Non-Wage)	709,951	517,617	862,143
Urban Unconditional Grant (Wage)	506,637	379,978	518,765
District Discretionary Development Equalization Grant	836,770	1,342,838	1,062,317
<b>2b. Conditional Government Transfers</b>	<b>29,673,064</b>	<b>21,672,874</b>	<b>36,826,256</b>
General Public Service Pension Arrears (Budgeting)		0	6,423
Transitional Development Grant	22,000	16,500	226,348
Support Services Conditional Grant (Non-Wage)	350,828	206,142	
Sector Conditional Grant (Wage)	23,365,660	17,084,339	27,376,532
Sector Conditional Grant (Non-Wage)	4,840,791	3,272,108	5,987,917
Pension for Local Governments		0	1,574,700
Development Grant	1,093,786	1,093,786	1,099,217
Gratuity for Local Governments		0	555,119
<b>2c. Other Government Transfers</b>	<b>4,791,620</b>	<b>2,083,090</b>	
Other Transfers from Central Government - Youth livelihoods Development Programme	261,072	16,608	
LRDP	712,313	329,710	
Pension and gratuity	2,544,811	1,083,354	
Road maintenance -Uganda Road Fund	1,244,314	609,278	
UNEB Transfers	29,110	38,492	
Other Transfers from Central Government - NPHC		5,648	
<b>4. Donor Funding</b>	<b>613,193</b>	<b>484,902</b>	<b>770,000</b>
CAIP	23,193	0	
UNCIEF	70,000	85,482	100,000
Global Fund	20,000	24,361	60,000
Makerere University/METs		0	50,000
Mild May	75,000	0	
Mildmay		0	75,000

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## A. Revenue Performance and Plans

MOH	200,000	375,059	
MOH/GAVi		0	300,000
PACE	10,000	0	10,000
SDS	90,000	0	
WHO	50,000	0	100,000
Prefa	75,000	0	75,000
<b>Total Revenues</b>	<b>39,599,868</b>	<b>28,337,779</b>	<b>42,657,877</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

During the period July to March, own sources revenue fetched shs. 284.9 million indicating 75 percent budget performance. Out of the total receipts, Local service tax raised 138.5 million which is 49 percent budget contribution basically due to direct deductions made from civil servants. However liquor licence made the least contribution of less than 1% contribution.

#### (ii) Central Government Transfers

A total of shs 27.5 billion was realized from central Government Transfers indicating 71.4 percent budget performance. Overall Government Grants made the significant Contribution of 97 percent.

#### (iii) Donor Funding

For the period in question, Donors contributed shs. 494.9 million indicating 81 percent budget performance. Out of the total receipts, MoH made the most significant contribution of 77 percent.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District expects to receive shs 368.7 million from locally raised sources. Local service Tax is expected to make significant overall percentage contribution of 41, while the least contribution is expected from liquor License of less than 1 percent. Locally raised sources will make an overall budget contribution of 0.8 percent. Compared to FY 2016/17, there is a budget decline of 3.4% due to reduction in Education related levies.

#### (ii) Central Government Transfers

The District expects to realize shs 41.5 billion from central government transfers. Of this shs 29.2 billion (69%) will cater for salaries and balance will cater for real service delivery. Central government transfers expects to make a significant overall budget contribution of 97.4 percent. In comparison to the FY 2015/16 there is a budget increment of 7.7 percent due to increment in teachers, health workers & re-instated agriculture extension staff salaries.

#### (iii) Donor Funding

Donors are expected to contribute shs 770 million to the district budget which is 1.8 percent overall contribution. In comparison to the financial year 2015/2016, there is a budget increment of 26%, to cater for emergencies by GAVI.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,378,271	1,889,889	3,763,813
District Unconditional Grant (Non-Wage)	132,685	88,910	120,770
District Unconditional Grant (Wage)	436,373	328,412	248,418
General Public Service Pension Arrears (Budgeting)		0	6,423
Gratuity for Local Governments		0	555,119
Locally Raised Revenues	90,443	75,230	90,443
Multi-Sectoral Transfers to LLGs	286,000	160,767	649,176
Other Transfers from Central Government	2,544,811	793,754	
Pension for Local Governments		0	1,574,700
Support Services Conditional Grant (Non-Wage)	62,664	30,169	
Urban Unconditional Grant (Non-Wage)	318,658	159,329	
Urban Unconditional Grant (Wage)	506,637	253,319	518,765
<i>Development Revenues</i>	51,561	24,936	307,587
District Discretionary Development Equalization Grant	51,561	24,936	44,787
District Unconditional Grant (Non-Wage)		0	60,000
Urban Discretionary Development Equalization Grant		0	202,800
<b>Total Revenues</b>	<b>4,429,832</b>	<b>1,914,825</b>	<b>4,071,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,378,271	2,729,168	3,763,813
Wage	3,487,822	916,969	767,183
Non Wage	890,450	1,812,199	2,996,630
<i>Development Expenditure</i>	51,561	42,563	307,587
Domestic Development	51,561	42,563	307,587
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,429,832</b>	<b>2,771,731</b>	<b>4,071,400</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 4.071 billion out of which Central Government transfers will make a contribution of 98 percent while Locally raised sources only 2 percent. In comparison with FY 2015/16 there is a budget decline of 9.6 percent. This is attributed to less IPF for pension and gratuity. Out of the expected Revenue wages and Salaries will consume 18.8 percent and the balance will cater for real service delivery.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of monitoring visits conducted	10	1	10
No. of monitoring reports generated		0	4
%age of LG establish posts filled			62
No. (and type) of capacity building sessions undertaken	5	1	5
<b>Function Cost (US\$ '000)</b>	<b>4,429,832</b>	<b>2,771,731</b>	<b>4,071,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,429,832</b>	<b>2,771,731</b>	<b>4,071,400</b>

### Planned Outputs for 2016/17

Commemorate both National and Local functions, Monitoring and supervision of Lower Local Governments, Projects and programmes; Holding both management and Administrative meetings; Attendance of workshops organised at both National and District levels; Payment of staff salaries, Gratuities and pension; provision Procurement services to the District and Disposal of Government Assets: Records keeping for all personell and other relevant documents.

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

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

#### 1. Missing National IDs.

A number of Staff registered for National IDs but failed to access them due to failure by the Registration Services Bureau to produce them.

#### 2. Inadequate Transport

Inadequate transport facilities.

#### 3. Lack of enough adequate office space and facilities

Inadequate office space and facilities.

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	422,053	91,388	405,469
District Unconditional Grant (Non-Wage)	61,242	16,036	146,157
District Unconditional Grant (Wage)	295,055	41,280	199,037
Locally Raised Revenues	58,370	32,227	60,275
Support Services Conditional Grant (Non-Wage)	7,386	1,845	



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## Workplan 2: Finance

<b>Total Revenues</b>	<b>422,053</b>	<b>91,388</b>	<b>405,469</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>422,053</i>	<i>143,464</i>	<i>405,469</i>
Wage	295,055	74,875	199,037
Non Wage	126,998	68,589	206,432
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>422,053</b>	<b>143,464</b>	<b>405,469</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

We plan to realise shs 405 million ,of which 49 percent will cater for wages and salaries and the balance will facilitate none wage recurrent transactions. Of the total revenue, Central Government transfers will make significant contribution of 85.3 % , Locally raised sources will contribute 14.7 % . In comparison with the FY 2015/16, there is a budget decline of 4 percent. This is due to realistic allocation of wage grant.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/05/15	15/03/2015	31/05/2017
Value of LG service tax collection	175000	132000	150000
Value of Hotel Tax Collected	2000	8000	2000
Value of Other Local Revenue Collections	2150000	153687	250000
Date of Approval of the Annual Workplan to the Council	31/05/14	30/04/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/15	15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	31/08/2016
<b>Function Cost (US\$ '000)</b>	<b>422,053</b>	<b>143,464</b>	<b>405,469</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>422,053</b>	<b>143,464</b>	<b>405,469</b>

### Planned Outputs for 2016/17

Four quarterly progress reports prepared and submitted , 407 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 like procurement of taxi Park & Market Land .

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

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

#### 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

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## Workplan 2: Finance

months during budget implementation.

### 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 Revenue Authority, this weakens our Legal framework, tax administration and enforcement.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	662,262	315,085	637,127
District Unconditional Grant (Non-Wage)	100,000	44,343	185,678
District Unconditional Grant (Wage)	218,806	128,656	361,449
Locally Raised Revenues	96,000	24,508	90,000
Support Services Conditional Grant (Non-Wage)	247,456	86,209	
Unspent balances – Other Government Transfers		31,369	
<b>Total Revenues</b>	<b>662,262</b>	<b>315,085</b>	<b>637,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	662,262	412,086	637,127
Wage	361,449	233,991	361,449
Non Wage	300,812	178,095	275,678
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>662,262</b>	<b>412,086</b>	<b>637,127</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 637 million, of which central government transfers will make the significant contribution of 87percent, while locally raised sources only 13 percent. Wages and salaries will consume 57 percent of the total budget, while the balance will cater for service delivery. In comparison with the FY 2015/16, there is a budget decline of 3.8percent. The decrease is due to reduced allocation of locally raised revenue arising from limited tax base.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	162	200
No. of Land board meetings		6	12
No. of Auditor Generals queries reviewed per LG	5	6	4
No. of LG PAC reports discussed by Council		7	6
<b>Function Cost (UShs '000)</b>	<b>662,262</b>	<b>412,086</b>	<b>637,127</b>
<b>Cost of Workplan (UShs '000):</b>	<b>662,262</b>	<b>412,086</b>	<b>637,127</b>

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## Workplan 3: Statutory Bodies

### Planned Outputs for 2016/17

Holding 6 Council meetings, 30 Standing Committee Meetings, 12 Contracts Committee meetings, 16 DLB meetings, 16 LGPAC meetings and 64 meetings to be handled by District Service Commission. Monitoring of government programmes will be done.

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

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

#### 1. Lack of a monitoring Van

There is no transport to offer support supervision to lower local councils.

#### 2. Lack of filling cabinets

Provision of filling cabinets to enable proper custody of documents and confidentiality.

#### 3. Capacity gaps for Newly Elected Political Leaders.

There is a need to orient the newly elected District Councillors.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	540,454	190,233	815,212
District Unconditional Grant (Non-Wage)	11,025	4,000	5,000
District Unconditional Grant (Wage)	227,179	96,429	227,202
Locally Raised Revenues		2,000	10,000
Sector Conditional Grant (Non-Wage)	115,354	57,677	68,317
Sector Conditional Grant (Wage)	186,897	30,127	504,693
<i>Development Revenues</i>	0	0	62,771
Development Grant	0	0	62,771
<b>Total Revenues</b>	<b>540,454</b>	<b>190,233</b>	<b>877,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	540,454	330,018	815,212
Wage	414,075	265,716	731,895
Non Wage	126,379	64,302	83,317
<i>Development Expenditure</i>	0	0	62,771
Domestic Development	0	0	62,771
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>540,454</b>	<b>330,018</b>	<b>877,983</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs. 877.9 million, of which 83 percent will cater for salaries and wages while the balance for service delivery. Compared to FY 2015/16 there is a budget increment of 63 percent due to re-instated extension workers.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

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## Workplan 4: Production and Marketing

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	0	0	13,380
<b>Function: 0182 District Production Services</b>			
No. of fish ponds constructed and maintained	6	6	8
No. of fish ponds stocked	4	5	4
Quantity of fish harvested	2500	1876	200000
Number of anti vermin operations executed quarterly	150	127	10
No. of parishes receiving anti-vermin services	35	30	30
No. of tsetse traps deployed and maintained	50	44	10
No of slaughter slabs constructed		0	1
No. of Plant marketing facilities constructed	0	0	2
No. of livestock vaccinated	726240	118663	47200
No of livestock by types using dips constructed		0	15000
No. of livestock by type undertaken in the slaughter slabs	5000	45593	44200
<i>Function Cost (UShs '000)</i>	532,167	325,018	846,589
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	5	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		322	60
No of businesses issued with trade licenses		322	100
No of awareness radio shows participated in		0	2
No of businesses assisted in business registration process	8	4	6
No. of enterprises linked to UNBS for product quality and standards	3	1	3
No. of producers or producer groups linked to market internationally through UEPB		1	2
No. of market information reports disseminated		1	4
No of cooperative groups supervised	20	28	32
No. of cooperative groups mobilised for registration	4	2	3
No. of cooperatives assisted in registration	3	3	3
No. of tourism promotion activities mainstreamed in district development plans	3	3	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	6	80
No. and name of new tourism sites identified		1	2
No. of opportunities identified for industrial development		1	2
No. of producer groups identified for collective value addition support		1	1
No. of value addition facilities in the district		2	50
A report on the nature of value addition support existing and needed		yes	yes
No. of Tourism Action Plans and regulations developed	1	1	1
<i>Function Cost (UShs '000)</i>	8,287	5,000	18,014
<b>Cost of Workplan (UShs '000):</b>	<b>540,454</b>	<b>330,018</b>	<b>877,983</b>

### Planned Outputs for 2016/17

Construction of slaughter slab in Bamunanika Sub county, provision of crop tolerant materials , stocking of fish

# Vote: 532 Luwero District

## Workplan 4: Production and Marketing

ponds and procurement of tsetse traps in entomology. There will be awareness creation and promotion of climate resilient practices and promotion of appropriate technologies. Vermin department is to acquire 2 guns to scare vermins destroying crops.

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

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

1. Need to fill critical vacancies in FY 2016/17..

Dist Prodn Cordinator, Principal Agricultural Officer, Principal Commercial Officer, Senior Agric/. Engineer, Senior Fisheries Officer, Vermin Control Officers, Senior Entomo., Vermin Hunters, Agric. Officers, Fish. Officers, 2Ass.Comercial.

2. Climate Change vulgaries affecting regular productivity

The Climate Change need interventions that are area specific and there is need for concerted effort by all stakeholders such that all supplement each others efforts. The technologies to address climate are expensive and need higher capital investments.

3. inadequate transport facilities for Higher and Lower Govt Prodn staff

There is need for provision of transport means to enable efficient activity implementation for rural communities. There is need to provide at least 2 new double Cabin Pick ups and 26 motor cycles for Lower Local governments.

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,535,102	2,173,602	5,099,618
District Unconditional Grant (Non-Wage)	10,000	6,000	10,000
Locally Raised Revenues	15,000	0	15,000
Sector Conditional Grant (Non-Wage)	448,335	224,167	448,335
Sector Conditional Grant (Wage)	4,061,768	1,943,435	4,626,283
<i>Development Revenues</i>	619,140	178,505	770,000
Development Grant	29,140	13,328	0
Donor Funding	590,000	165,177	770,000
<b>Total Revenues</b>	<b>5,154,242</b>	<b>2,352,107</b>	<b>5,869,618</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,535,102	3,218,874	5,099,618
Wage	4,061,768	2,914,651	4,626,283
Non Wage	473,335	304,224	473,335
<i>Development Expenditure</i>	619,140	490,824	770,000
Domestic Development	29,140	5,923	0
Donor Development	590,000	484,902	770,000
<b>Total Expenditure</b>	<b>5,154,242</b>	<b>3,709,699</b>	<b>5,869,618</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive shs. 5.8 billion, of which Central government will contribute 86.6%, Donors 13.1% and locally raised sources only 0.3%. Wages & salaries will consume 79% of total budget, while the balance will cater for real service delivery. Compared to FY 2015/16, there is a budget increment 13.8% due to salary increment of Health Workers.

# Vote: 532 Luwero District

## Workplan 5: Health

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	753643140	499455917	753643140
Value of health supplies and medicines delivered to health facilities by NMS	804058092	499455917	804058092
Number of health facilities reporting no stock out of the 6 tracer drugs.	59	59	59
Number of outpatients that visited the NGO Basic health facilities	143124	89374	110000
Number of inpatients that visited the NGO Basic health facilities	6667	7415	6667
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703	2271	3703
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910	4468	5910
Number of trained health workers in health centers	300	502	300
No of trained health related training sessions held.	156	98	156
Number of outpatients that visited the Govt. health facilities.	330923	248429	220000
Number of inpatients that visited the Govt. health facilities.	13333	13737	13333
No and proportion of deliveries conducted in the Govt. health facilities	7407	11379	7407
% age of approved posts filled with qualified health workers	70	85	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	65	50
No of children immunized with Pentavalent vaccine	11820	8421	7200
No of new standard pit latrines constructed in a village	200	153	30
No of villages which have been declared Open Defecation Free(ODF)	24	32	250
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	469	24
No of OPD and other wards constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>5,154,242</b>	<b>3,709,699</b>	<b>389,219</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>462,053</b>	<b>5,480,398</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,154,242</b>	<b>3,709,699</b>	<b>5,869,618</b>

#### Planned Outputs for 2016/17

i) Diagnose and treat 100% of OPD patients, ii) to ensure that 50% of all pregnant mothers deliver in health facilities, iii) To ensure that 90% of all children under 1 year are immunized against all immunisable diseases, iv) To ensure that 70% of all households in Luwero district have latrines, v) To ensure that 30% of eligible women in need of FP services receive them, vi) to ensure that 90% of facilities in Luwero don't report stock out of any of the 6 tracer medicines, vii) To ensure that 50% of the VHTs are functional and reporting regularly, viii) To upgrade Luwero HCIV to a district hospital.

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

# Vote: 532 Luwero District

## Workplan 5: Health

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

#### 1. Inadequate staff accommodation at health facilities

Most of the health facilities don't have staff houses. Health workers individually seek accommodation from distant trading centers. This encourages absenteeism and late coming since they have to travel long distances to their place of work.

#### 2. Understaffing at health facilities

The current staffing is only 80% mainly due to a restrictive wage budget. Even if funds were available to achieve 100% staffing, the current staff structure is also inadequate given that health personnel work in shifts.

#### 3. Inadequate funding

Current funding to the health sector is only upto 25% of the total requirement as per the ever increasing health service demands. Low remuneration to health workers affects their work efficiency and morale

## Workplan 6: Education

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	23,417,030	10,756,340	26,505,797
District Unconditional Grant (Non-Wage)	20,000	4,000	22,000
District Unconditional Grant (Wage)	76,684	30,640	82,000
Locally Raised Revenues	50,000	42,000	32,000
Other Transfers from Central Government	29,110	38,492	
Sector Conditional Grant (Non-Wage)	4,124,241	1,365,496	4,124,241
Sector Conditional Grant (Wage)	19,116,995	9,275,712	22,245,557
<i>Development Revenues</i>	589,639	269,682	607,311
Development Grant	589,639	269,682	407,311
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>24,006,669</b>	<b>11,026,022</b>	<b>27,113,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	23,417,030	16,902,797	26,505,797
Wage	19,193,680	14,103,139	22,327,557
Non Wage	4,223,350	2,799,658	4,178,241
<i>Development Expenditure</i>	589,639	128,767	607,311
Domestic Development	589,639	128,767	607,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,006,669</b>	<b>17,031,564</b>	<b>27,113,108</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to received 27 billion , out of which 82 percent will cater for Salaries and the balance for service delivery. Of the total budget Central Government transfers will contribute 99.7 percent and the balance from own sources revenue. Compared to the FY 2015/16 there is a budget increment of 13 percent due to increased Primary salaries & development Grant.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 532 Luwero District

## Workplan 6: Education

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teacher houses constructed	2	0	0
No. of primary schools receiving furniture		0	2
No. of pupils enrolled in UPE	115908	110508	109230
No. of student drop-outs	50	0	209
No. of Students passing in grade one	900	1196	1198
No. of pupils sitting PLE	10650	110705	11300
No. of classrooms constructed in UPE	8	2	6
No. of classrooms rehabilitated in UPE	1	2	2
No. of latrine stances constructed	30	4	50
<b>Function Cost (US\$ '000)</b>	<b>15,899,652</b>	<b>11,285,570</b>	<b>1,368,285</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	25700	2022	25517
No. of classrooms constructed in USE	2	0	
No. of teacher houses constructed		1	
No. of ICT laboratories completed		0	1
No. of science laboratories constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>7,579,749</b>	<b>5,436,347</b>	<b>3,042,137</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	35	32	31
No. of students in tertiary education	300	119	206
<b>Function Cost (US\$ '000)</b>	<b>314,016</b>	<b>211,586</b>	<b>313,124</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	650	608	592
No. of secondary schools inspected in quarter	102	95	127
No. of tertiary institutions inspected in quarter	5	8	12
No. of inspection reports provided to Council	4	3	04
<b>Function Cost (US\$ '000)</b>	<b>213,252</b>	<b>98,061</b>	<b>22,387,563</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	9	09	09
No. of children accessing SNE facilities	420	402	438
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>24,006,669</b>	<b>17,031,564</b>	<b>27,113,108</b>

### Planned Outputs for 2016/17

Six(6) classrooms constructed in four sites at Mamuli RC P/S, Kikunyu C/U P/S, , and Kamira C/U P/S, and Rehabilitation of bombo umea, Bukolwa C/U and lusenke c/u p/s , ten 5 -stances pit latrines constructed, 650 Primary and Secondary Schools private and Government inspected, Co-cirricular activities conducted, mock and PLE conducted.

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

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

##### 1. Lack of Sound vehicle

The department lacks sound transport to facilitate school inspection and monitoring yet it is its major mandate

##### 2. Lack of Teachers Accommodation



# Vote: 532 Luwero District

## Workplan 6: Education

Most schools in the district lack teachers' houses resulting into teachers moving very long distances as long as 7km daily which affect their performance.

### 3. Inadequate classrooms and Latrines

The available Classrooms in the district are still inadequate to the extent that we still have pupils studying under tree sheds. Some schools lack separate latrines for boys and Girls.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,391,991	524,116	1,308,959
District Unconditional Grant (Non-Wage)	50,000	4,000	
District Unconditional Grant (Wage)	92,677	42,451	92,677
Locally Raised Revenues	5,000	12,000	
Multi-Sectoral Transfers to LLGs	481,375	268,175	
Other Transfers from Central Government	762,939	197,490	
Sector Conditional Grant (Non-Wage)		0	1,216,282
<i>Development Revenues</i>	23,193	0	18,000
District Unconditional Grant (Non-Wage)		0	18,000
Donor Funding	23,193	0	
<b>Total Revenues</b>	<b>1,415,184</b>	<b>524,116</b>	<b>1,326,959</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,341,991	674,343	1,308,959
Wage	92,677	63,677	92,677
Non Wage	1,249,314	610,666	1,216,282
<i>Development Expenditure</i>	73,193	0	18,000
Domestic Development	50,000	0	18,000
Donor Development	23,193	0	0
<b>Total Expenditure</b>	<b>1,415,184</b>	<b>674,343</b>	<b>1,326,959</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive a total of shs 1.3 billion of which Wages and salaries will consume only 7 percent and the balance will cater for District feeder road maintenance, Urban roads maintenance, community access road maintenance, Plants and Vehicle maintenance. In comparison with FY 2015/16 there is a budget decline of 5.3 percent due to reduction in IPF.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 532 Luwero District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	35	35	32
Length in Km of Urban unpaved roads routinely maintained	15	27	82
Length in Km of Urban unpaved roads periodically maintained	13	13	13
Length in Km of District roads routinely maintained	62	78	110
Length in Km of District roads periodically maintained	62	44	98
<b>Function Cost (US\$ '000)</b>	<b>1,365,184</b>	<b>674,343</b>	<b>1,197,023</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	2
<b>Function Cost (US\$ '000)</b>	<b>50,000</b>	<b>0</b>	<b>129,936</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,415,184</b>	<b>674,343</b>	<b>1,326,959</b>

### Planned Outputs for 2016/17

District feeder roads maintenance totalling to 208 Km, ie, 110 km under routine and 98 km under periodic maintenance, urban roads totalling to 95 Km i.e. 82Km under routine maintenance, 13Km under periodic maintenance and Community access roads totalling to 32 Km under periodic maintenance,

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

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

#### 1. Scarcity of good gravel

It is very hard to get good gravel for road construction since in most borrow pits around gravel is exhausted

#### 2. Uncertainty in weather changes

This is one of the challenges affecting road maintenance in that it becomes difficult to come up with proper maintenance schedule thus ending up with heavy rain disturbance.

#### 3. Absence of a complete road unit

Road maintenance equipment such as Wheel loader, Buldozer, Roller and Water bouzer are lacking

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,930	33,000	49,885
Locally Raised Revenues	12,930	0	10,000
Sector Conditional Grant (Non-Wage)	66,000	33,000	39,885
<i>Development Revenues</i>	497,007	228,253	651,135
Development Grant	475,007	217,253	629,135
Transitional Development Grant	22,000	11,000	22,000

# Vote: 532 Luwero District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>575,937</b>	<b>261,253</b>	<b>701,020</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>100,930</i>	<i>26,330</i>	<i>49,885</i>
Wage		0	0
Non Wage	100,930	26,330	49,885
<i>Development Expenditure</i>	<i>475,007</i>	<i>285,426</i>	<i>651,135</i>
Domestic Development	475,007	285,426	651,135
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>575,937</b>	<b>311,756</b>	<b>701,020</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of shillings 701 Million is expected to be received, of which central government will contribute 98.6 and the balance from own sources revenue. In comparison with FY 2015/16 there is a budget increment of 33 percent due to increase in the development grant IPF.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of Water User Committee members trained	144	147	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		16	01
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	02
No. of water pump mechanics, scheme attendants and caretakers trained	20	20	12
No. of water and Sanitation promotional events undertaken	15	15	04
No. of water user committees formed.	16	16	16
No. of supervision visits during and after construction	160	140	170
No. of water points tested for quality		0	150
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44	44	10
No. of sources tested for water quality	63	63	1
No. of water points rehabilitated	25	25	46
% of rural water point sources functional (Shallow Wells)	80	81	85
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	05
No. of deep boreholes drilled (hand pump, motorised)	8	8	16
No. of deep boreholes rehabilitated	10	19	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
<b>Function Cost (US\$ '000)</b>	<b>509,937</b>	<b>295,256</b>	<b>701,020</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

# Vote: 532 Luwero District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Volume of water produced		0	00
No. of new connections made to existing schemes	200	0	1
<i>Function Cost (UShs '000)</i>	<i>66,000</i>	<i>16,500</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>575,937</b>	<b>311,756</b>	<b>701,020</b>

### Planned Outputs for 2016/17

Drilling of 16 deep boreholes, Rehabilitation of 30 water points (major), minor repairs of 20 boreholes Water Quality testing on 150 water points, Design of one mini solar powered water supply scheme, soft ware activities (sensitisation and trainings) and Monitoring and supervision of water supply projects.

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

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

##### 1. funding of water sector activities

the funding to the sector is too small. The budgeted midterm plans may not be realised especially for F or the coming F/Y. the water grant has further been reduced by over 75 million yet even what was available was inadequate.

##### 2. iron content in water points constructed

the geology of the area is characterised by iron. More funding is required to install plant iron removers to get rid of the problem

##### 3. rusting of pipes

most of the pipes are rusting as a result of acute iron content in the water. Installation of stainless pipes would solve the problem but they are very expensive on the open market. Additional funding would solve the problem.

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>166,903</i>	<i>80,040</i>	<i>162,662</i>
District Unconditional Grant (Non-Wage)	10,000	5,000	5,000
District Unconditional Grant (Wage)	127,845	65,702	127,845
Locally Raised Revenues	20,000	4,809	20,000
Sector Conditional Grant (Non-Wage)	9,058	4,529	9,818
<b>Total Revenues</b>	<b>166,903</b>	<b>80,040</b>	<b>162,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>166,903</i>	<i>114,021</i>	<i>162,662</i>
Wage	127,845	102,558	127,845
Non Wage	39,058	11,464	34,818
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>166,903</b>	<b>114,021</b>	<b>162,662</b>

# Vote: 532 Luwero District

## Workplan 8: Natural Resources

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 162.6 million, of which Central government will contribute 88 percent, and the balance from own sources revenue. Wages and salaries will consume 79 percent of the total budget, the balance of 21 percent will cater for real service delivery. In comparison to the FY 2015/16, there is a budget decrease of 2.5 % due to decrease in allocation of District Unconditional grant non wage.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	40	146	60
Number of people (Men and Women) participating in tree planting days	200	686	200
No. of Agro forestry Demonstrations	100	98	12
No. of community members trained (Men and Women) in forestry management	8	126	200
No. of monitoring and compliance surveys/inspections undertaken	55	45	60
No. of Water Shed Management Committees formulated	0	0	4
No. of Wetland Action Plans and regulations developed		3	3
No. of community women and men trained in ENR monitoring	25	25	7
No. of monitoring and compliance surveys undertaken	30	38	60
No. of new land disputes settled within FY	80	52	70
<b>Function Cost (US\$ '000)</b>	<b>166,903</b>	<b>114,021</b>	<b>162,663</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>166,903</b>	<b>114,021</b>	<b>162,663</b>

### Planned Outputs for 2016/17

7 awareness workshop on environment & climate change, 3 wetland planning workshops & plans developed, 60ha of tree planted, 100 compliance visits conducted, 1 structural plan developed, 70 land disputes settled & land transactions done.

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

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

#### 1. Low awareness among leaders & public

Enforcement of laws & regulations is hard where the leaders & public are not aware of the laws & the implication of degradation.

#### 2. Inadequate funding for departmental activities

Forestry, environment and land sectors do not have conditional grants. Their activities depend entirely on local revenue.

#### 3. Encroachment on forestry reserves & wetlands

Bombo LFR is encroached on. Wetlands are converted for agricultural & settlements.

## 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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	260,536	125,906	263,773
District Unconditional Grant (Non-Wage)	10,000	4,600	5,000
District Unconditional Grant (Wage)	167,733	82,405	167,733
Locally Raised Revenues	5,000	0	10,000
Sector Conditional Grant (Non-Wage)	77,803	38,901	81,039
<i>Development Revenues</i>	376,697	55,919	4,348
District Discretionary Development Equalization Gran	5,781	2,796	
Multi-Sectoral Transfers to LLGs	109,843	53,123	
Other Transfers from Central Government	261,072	0	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>637,233</b>	<b>181,825</b>	<b>268,121</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	260,536	188,237	263,773
Wage	167,733	123,608	167,733
Non Wage	92,803	64,629	96,039
<i>Development Expenditure</i>	376,697	115,605	4,348
Domestic Development	376,697	115,605	4,348
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>637,233</b>	<b>303,842</b>	<b>268,121</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 268 million, of which central government transfers will make the significant contribution of 96.3 percent and locally raised revenue only 3.7 percent. In comparison with the financial year 2015/16, there is a significant budget decline of 55 percent. This is attributed to lack of IPF for YLP. Wages and salaries will consume 58 percent of the total budget, leaving 42 percent for real service delivery.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	190	92	28
No. of Active Community Development Workers	26	30	30
No. FAL Learners Trained	586	622	0
No. of women councils supported	3	1	1
No. of children cases ( Juveniles) handled and settled	15	5	12
No. of Youth councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>637,233</b>	<b>303,842</b>	<b>268,121</b>
<b>Cost of Workplan (UShs '000):</b>	<b>637,233</b>	<b>303,842</b>	<b>268,121</b>

### Planned Outputs for 2016/17

The department expects to under take review workshops for FAL and PWD groups, Monitoring and supervision

# Vote: 532 Luwero District

## Workplan 9: Community Based Services

conducted for community based activities, Executive committee meetings for Youth, PWDS and women conducted, trainings conducted, labour disputes settled, youth groups supports,

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

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

### 1. Unfunded sectors.

There are some sectors like the elderly, culture and labour which do not receive any grant yet are crucial in social transformation.

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

The special needs of some marginalized groups are not taken care of which limits their participation and inclusion.

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

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

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	91,364	57,129	91,042
District Unconditional Grant (Non-Wage)	5,000	9,820	30,000
District Unconditional Grant (Wage)	61,042	25,989	61,042
Other Transfers from Central Government		5,648	
Support Services Conditional Grant (Non-Wage)	25,322	15,672	
<i>Development Revenues</i>	1,406,898	646,317	1,042,531
District Discretionary Development Equalization Grant	207,532	331,827	403,075
Locally Raised Revenues	25,000	7,000	25,000
Multi-Sectoral Transfers to LLGs	462,053	201,490	614,456
Other Transfers from Central Government	606,068	0	
Unspent balances – Other Government Transfers	106,245	106,000	
<b>Total Revenues</b>	<b>1,498,262</b>	<b>703,445</b>	<b>1,133,573</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	91,364	57,823	91,042
Wage	61,042	27,392	61,042
Non Wage	30,322	30,430	30,000
<i>Development Expenditure</i>	1,406,898	1,069,244	1,042,531
Domestic Development	1,406,898	1,069,244	1,042,531
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,498,262</b>	<b>1,127,067</b>	<b>1,133,573</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs. 1.1 billion, of which Central government transfers will make the most significant contribution of 98.2 percent, while locally raised revenue only 1.8 percent. In comparison with the financial year 2015/16, there is a budget decline of 24 percent. This is attributed to reduction in development grant IPFs.

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

# Vote: 532 Luwero District

## Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	7	5	7
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>1,498,262</b>	<b>1,127,067</b>	<b>1,133,573</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,498,262</b>	<b>1,127,067</b>	<b>1,133,573</b>

### Planned Outputs for 2016/17

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 Assesment conducted and report produced, and DDEG will facilitate phase IV construction of 100 bed general ward at Luwero HC IV, ten (10) 5- stance pit latrine for primary schools, 20 in-calf heifers, and support fish farmer groups. And all government programmes coordinated, monitored and evaluated.

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

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

##### 1. 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 deligate this function to their Junior staffs who in many cases may not adquately handle

##### 2. Old departmental vehicle

The departmental vehicle is old and is ever breaking down, which makes monitoring of government programmes difficult.

3.

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,837	32,187	90,837
District Unconditional Grant (Non-Wage)	14,000	7,500	20,000
District Unconditional Grant (Wage)	64,837	20,687	64,837
Locally Raised Revenues	4,000	0	6,000
Support Services Conditional Grant (Non-Wage)	8,000	4,000	



# Vote: 532 Luwero District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>90,837</b>	<b>32,187</b>	<b>90,837</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>90,837</i>	<i>50,151</i>	<i>90,837</i>
Wage	64,837	31,132	64,837
Non Wage	26,000	19,019	26,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,837</b>	<b>50,151</b>	<b>90,837</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 90.837 million of which central government transfers will contribute 93.4 percent while locally raised sources only 6.6 percent. In comparison with FY 2015/16, there is a slight budget decrease of 2.3% due to reduced IPFs from the centre. Wages and salaries will consume 71.4 percent of the total budget.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		29/4/2016	30/10/2016
<b>Function Cost (UShs '000)</b>	<b>90,837</b>	<b>50,151</b>	<b>90,837</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,837</b>	<b>50,151</b>	<b>90,837</b>

### Planned Outputs for 2016/17

Four quarterly reports as a result of auditing District headquarter departments, Sub Counties, health units, USE and UPE schools and inspection reports for goods delivered and constructions made.

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

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

#### 1. Inadequate funding.

The department has a motor vehicle but with a low maintenance budget. This hinders timely implementation of activities.

#### 2. Lack of department Laptop .

When it comes to ICT activities, the department faces a problem of timely data capture because of sharing with others.

#### 3.

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

**Function: District and Urban Administration**

*1. Higher LG Services*

**Output: Operation of the Administration Department**

<p>Non Standard Outputs:</p> <p>12 mgt meetings conducted;</p> <p>12 staff meetings conducted;</p> <p>60 Government projects monitored &amp; supervised;</p> <p>CDD projects initiated and implemented; Internal Audit recommendations implemented;</p> <p>Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; National &amp; international days celebrated, Recommendations of National Assessment reports implemented</p>	<p>12 mgt meetings conducted;</p> <p>12 staff meetings conducted;</p> <p>60 Government projects monitored &amp; supervised;</p> <p>CDD projects initiated and implemented; Internal Audit recommendations implemented;</p> <p>Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; National &amp; international days celebrated, Recommendations of National Assessment reports implemented</p>	<p>-Celebrated the NRM victory day on 02/2/16 at Kamira Sub county</p> <p>-Attended the Womens day functions at kololo by a representation group from 13 sub counties</p> <p>-District made its mandatory contribution to ULGA covering a period upto the 3rd quarter 2015/16</p> <p>-District paid a retainers fee to the District Lawyer upto the month of March 2016.</p> <p>-CAO, DCAO and other Heads of Departments monitored PAF and other government aided projects in the 13 LLGs</p> <p>-The district contributed towards the farewell party following a transfer of the chief magistrate to Ibanda Court</p> <p>-District bought 8 tyres to CAO veh. UG 2708R &amp; DCAOs veh. UAJ 429X vehicles. Also made regular servicing and repairs.</p> <p>-District paid the police personnel for guarding Administration premises upto the month of March 2016.</p> <p>Also the District paid funeral expenses towards the burial of late Ntumbu Willis-teacher and Nalutaaya Robinah s late mother.</p>	<p>12 mgt meetings conducted;</p> <p>12 staff meetings conducted;</p> <p>60 Government projects monitored &amp; supervised; and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; National &amp; international days celebrated, Recommendations of National Assessment reports implemented</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>524,860</b>	<i>Non Wage Rec't:</i>	481,344	<i>Non Wage Rec't:</i>	193,321
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	202,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>524,860</b>	<b>Total</b>	<b>481,344</b>	<b>Total</b>	<b>396,121</b>

**Output: Human Resource Management Services**

<p>%age of LG establish posts filled</p> <p>( )</p>	<p>( )</p>	<p>62 (LLGs, HLGs)</p>
<p>%age of staff whose salaries are paid by 28th of every month</p> <p>( )</p>	<p>( )</p>	<p>98 (District and LLGs)</p>
<p>%age of pensioners paid by 28th of every month</p> <p>( )</p>	<p>( )</p>	<p>90 (Entire District)</p>
<p>%age of staff appraised</p> <p>( )</p>	<p>( )</p>	<p>98 (District and All LLGs)</p>

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:

<p>(1) monthly Payroll updated, payslips and payroll printed and issued;</p> <p>(3) personnel cases submitted to DSC action;</p> <p>(3) Administrative letters processed;</p> <p>(4) technical assistance on human resource matters given to staff and heads of department</p> <p>(5) Workplans and reports prepared;</p> <p>(6) stafflist and Personnel records updated;</p> <p>(7) Guidelines issued to staff.</p> <p>(8) staff performance monitored;</p> <p>(9) training programmes implemented;</p> <p>(10) Staff welfare maintained;</p> <p>(11) Staff attendance on duty monitored;</p> <p>(12) Discipline amongst staff maintained;</p>	<p>(2) -Monthly payrolls for the month of July, August and september have been updated, payslips printed and distributed to staff.</p> <p>-Processed payments for 250 pensioners.</p> <p>-Accessed new employees of Luwero District on payroll for the month of July 2015 to March 2016</p> <p>-Submitted wage requirements, pensioners budget and gratuity to the ministry of Finance upto 4th quarter</p> <p>-Administrative letters have been dealt with and necessary actions done.</p> <p>-Carried out Induction workshops newly recruited staff ie 37 Local staff, 118 primary teachers, 16 secondary teachers and 89 Health workers</p> <p>Verification of 375 pensioners</p> <p>- Pensioners' data updated and pensioners budgeted for.</p> <p>- Submitted performance agreement and performance report for Secondary and Primary Teachers.</p> <p>-9 Monthly Payroll updated from July to march 2016</p> <p>- Administrative letters processed in relation to new staff appointments and disciplinary actions.</p> <p>-Technical assistance on human resource matters given to staff and heads of department ;deployment of 13 Agricultural extension staff.</p> <p>- Payroll for pension and staff updated.</p> <p>-Arrears verified and submitted for teachers , medical, traditional staff and pensioners.</p> <p>- 6 Submissions made to service commission for regularization and confirmation.</p> <p>-New staff accessed on payroll.</p>	<p>(1) monthly Payroll updated, (2) payslips and payroll printed and issued;</p> <p>(3) personnel cases submitted to DSC action;</p> <p>(3) Administrative letters processed;</p> <p>(4) technical assistance on human resource matters given to staff and heads of department</p> <p>(5) Workplans and reports prepared;</p> <p>(6) stafflist and Personnel records updated;</p> <p>(7) Guidelines issued to staff.</p> <p>(8) staff performance monitored;</p> <p>(9) training programmes implemented;</p> <p>(10) Staff welfare maintained;</p> <p>(11) Staff attendance on duty monitored;</p> <p>(12) Discipline amongst staff maintained;</p>
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<i>Wage Rec't:</i>	<b>3,487,822</b>	<i>Wage Rec't:</i>	916,969	<i>Wage Rec't:</i>	767,183
<i>Non Wage Rec't:</i>	<b>25,590</b>	<i>Non Wage Rec't:</i>	1,094,197	<i>Non Wage Rec't:</i>	2,081,542
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,513,412</b>	<b>Total</b>	<b>2,011,165</b>	<b>Total</b>	<b>2,848,725</b>

#### Output: Capacity Building for HLG

<p>No. (and type) of capacity building sessions undertaken</p>	<p>5 (Hgher Local Government (HLG); and Lower Local Government (LLG))</p>	<p>1 (Carried out 1 capacity building training workshop to District Land Board members.</p> <p>Carried out 5 capacity building training workshop in relation to</p>	<p>5 (HIV and climate change issues mainstreamed;</p> <p>Capacity needs assessment caried out;</p> <p>Staff trained;</p>
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters.)	Induction to new staff, Education performance appraisals forms, gender mainstreaming, youth council leaderships and procurements. -Paid tuition for capacity building career development 6 staffs	Workshop conducted; New staff inducted;			
Non Standard Outputs:		Yes (District Headquarters.)	yes (District Headquarters.)			
		Carried out 5 capacity building training workshop in relation to Induction to new staff, Education performance appraisals forms, gender mainstreaming, youth council leaderships and procurements. -Paid tuition for capacity building career development 6 staffs	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>51,561</b>	<i>Domestic Dev't</i>	42,563	<i>Domestic Dev't</i>	44,787
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,561</b>	<b>Total</b>	<b>42,563</b>	<b>Total</b>	<b>44,787</b>

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

Non Standard Outputs:		N/A	13 Lower Local Governments monitored and supervised.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,782	<i>Non Wage Rec't:</i>	9,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,782</b>	<b>Total</b>	<b>9,500</b>

#### Output: Public Information Dissemination

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; 4 Radio talk shows held; District publications produced and disseminated to public; Government programmes mobilised for; Media monitoring done; District good image protected; Internet connectivity maintained in offices; Establishment of district e-library done; Advice to CAO on media matters done; District data bank maintained.; News paper	-Maintained District web site and updated it. -4 District Council session covered and minuted -Statutory boards and committees minuted -Printed and distributed District Calenders for 2016	10 District council sessions and events covered.; District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4 Radio talk shows held; District publications produced and disseminated to public; Government programmes mobilised for; Media monitoring done; District good image protected; Internet connectivity maintained in offices; Establishment of district e-library done; Advice to CAO on media matters done; District data bank maintained.; News paper			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<i>Total</i>	<b>7,000</b>	<i>Total</i>	<b>2,300</b>	<i>Total</i>	<b>3,500</b>
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#### Output: Office Support services

Non Standard Outputs:	1.offices and District compound well maintained; 2.District inventory and assets registers maintained 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid;	-Offices and District Compound well maintained up to March 2016 -Office Premices guarded, Equipments and Vehicles maintained Replaced DCAO 's office door	1. Offices and District compound well maintained; 2. District inventory and assets registers maintained. 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid; 6. District premises, equipment and furniture maintained.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	4,371	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,000</b>	<b><i>Total</i></b>	<b>4,371</b>	<b><i>Total</i></b>	<b>8,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	4 (District headquarters)
No. of monitoring visits conducted	10 (All LLGs , District headquarters)	1 (District assets have been well maintained. CAO and DCAOs vehicles serviced and repaired)	10 (District Headquarters.)
Non Standard Outputs:		N/A	N/A

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

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary,Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans prepared, Staff trained, Capacity needs assessed, Discipline maintained, performance reports prepared, Staff list updated, Performance appraisal system monitored
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,591
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>23,591</b>

#### Output: Records Management Services

%age of staff trained in Records Management	()	()	5 (District Headquarter)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Staff personal files maintained; Departmental registries supervised; Mail recieved and dispatched; Records center mantained; Records retention and disposal plan implemented; Computerised staff records maintained.	-303 files for newly recruited staff opened -Updated Annual confidential files fior both traditional staff and teachers -49 personal files of staff compiled, prepared for pension budgets 2015/16 having reached 60 years of mandatory retirements -Incoming mails received, registered, classified and routed to action officers on time. -Updated employee records ie appraisal records for ACR forms. - Opened new files for newly recruited staff and those who transferred their service to Luwero District. - Prepared personal files for pensioners (both on early retirement and mandatory) and calculated their pension and gratuity benefits. -Weeding of files (semi-active) both subject and personal and transferring them to the records center. -Despatch of mails and documents both in and outside the District.	staff personal files opened and maintained; mails and documents despatched; records transferred to the records centre ; records appraised and disporsal carried out; workplans and performance reports produced; computerising of staff records, weeding of personel and subject records;
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,100</b>	<b>Total</b>	<b>7,000</b>

### Output: Procurement Services

Non Standard Outputs:	1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	Prepared documents in regard to CAAIP -Repaired and serviced Procurement computers -Supplied toner 51A, 80A, and 1 office culculator. - Repaired and serviced PDU computer and printer. -submitted mandatory documents to the solicitor general and an advert to Newvision. -procured 2 computer tonner 051A and 66 reams of papers.	1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	4,674	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>4,674</b>	<b>Total</b>	<b>19,000</b>

### 2. Lower Level Services

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	286,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	649,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>286,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>649,176</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	(0)	(0)	(0)	(0)	
No. of solar panels purchased and installed	(0)	0 (N/A)	(0)	(0)	
No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	(0)	(0)	
No. of computers, printers and sets of office furniture purchased	(0)	0 (N/A)	0 (Not planned)	0 (Not planned)	
No. of vehicles purchased	(0)	(0)	(0)	(0)	
No. of motorcycles purchased	(0)	(0)	(0)	(0)	
Non Standard Outputs:		N/A		Administration block face lift 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>	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>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/15 (Draft Performance Report submitted to Council.)	15/03/2015 (Draft Performance Report submitted to Council.)	31/05/2017 (District Council)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	1. Financial Management Policy interpreted, coordinated and Evaluated	1. Financial Management Policy interpreted, coordinated and Evaluated	27 staff paid salary for 12 months.
	2. Funds transferred to the respective Departmental Votes.	2. Funds transferred to the respective Departmental Votes.	
	3. Assets and Facilities managed .	3. Assets and Facilities managed .	
	4. 12 Budget Desk Meetings Held.	4. 6 Budget Desk Meetings Held.	
	5. Six Finance Committee Meetings attended.	5. 4. Finance Committee Meetings attended.	
	6. Value of Debts settled.	6. Debts partially settled.	
	<i>Wage Rec't:</i> <b>295,055</b>	<i>Wage Rec't:</i> 74,875	<i>Wage Rec't:</i> 199,037
	<i>Non Wage Rec't:</i> <b>70,658</b>	<i>Non Wage Rec't:</i> 59,041	<i>Non Wage Rec't:</i> 180,772
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 365,713</b>	<b>Total 133,916</b>	<b>Total 379,809</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	175000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	132000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	150000 (Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirowbe, Kamira, Kikyusa, Bamunanika, Kalagala)
Value of Hotel Tax Collected	2000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu,)	8000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	2000 (Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirowbe, Kamira, Kikyusa, Bamunanika, Kalagala)
Value of Other Local Revenue Collections	2150000 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	153687 (Luwero, Butuntumula, Kikyusa , Kamira, Zirowbe, Kalagala, Nyimbwa, Makulubita, Bamunanika , Katikamu, Bombo T/C , Luwero T/C , Wobulenzi T/C)	250000 (Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirowbe, Kamira, Kikyusa, Bamunanika, Kalagala)
Non Standard Outputs:	1. Tax education to the Community. Tax education conducted.		
	2. Revenue enhancement plan reviewed .		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,040</b>	<i>Non Wage Rec't:</i> 5,320	<i>Non Wage Rec't:</i> 13,660
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 18,040</b>	<b>Total 5,320</b>	<b>Total 13,660</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/05/14 (Draft budget approved by Council.)	31/05/2017 (District Council)
Date for presenting draft Budget and Annual workplan to the Council	15/03/15 (Draft budget presented at the district Council Hall.)	15/03/2016 (Draft budget presented at the district Council Hall.)



# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	1,696	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>1,696</b>	<b>Total</b>	<b>4,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly bank reconciliations	Monthly bank reconciliations	Monthly Bank reconciliation made.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft Final Accounts , Auditor General Office Kampala)	30/09/2015 (N/A)	31/08/2016 (Kampala)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,300</b>	<i>Non Wage Rec't:</i>	2,532	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,300</b>	<b>Total</b>	<b>2,532</b>	<b>Total</b>	<b>8,000</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1. 6 Council Minutes produced.	- 5 council meetings held	-6-Sets of Council minutes produced			
	2. 30 Standing Committee Minutes produced.	- 15 Standing Committees held	- 25 of Standing Committee Minutes produced.			
		- All staff salaries paid				
	3. 4 monitoring reports prepared.		3. Staff Salaries paid			
	4. Payment of Salaries for elected Leaders and department Staff.					
	<i>Wage Rec't:</i>	<b>48,454</b>	<i>Wage Rec't:</i>	29,183	<i>Wage Rec't:</i>	48,454
	<i>Non Wage Rec't:</i>	<b>6,968</b>	<i>Non Wage Rec't:</i>	2,661	<i>Non Wage Rec't:</i>	8,968
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>55,422</b>	<b>Total</b>	<b>31,844</b>	<b>Total</b>	<b>57,422</b>

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	300 Contracts were awarded	158 Contracts have so far been awarded 5 evaluation committee sessions held 3 quarterly reports prepared and submitted TO PPDA 9 contracts committee meetings held	13 sets of contracts committee minutes prepared 4 quarterly reports submitted to PPDA 6 evaluation reports submitted to contracts committee 200 contract documents prepared 3 bid advertisements published
	<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> 4,669	<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
	<b>Total</b> 6,420	<b>Total</b> 4,669	<b>Total</b> 6,420

#### Output: LG staff recruitment services

Non Standard Outputs:	1 staff regularised 6 study leave granted 7 staff confirmed 64 staff promoted. 3 Disciplinary cases handled	14 staff appointed 36 staff regularized 25 staff confirmed 9 study leave granted 5 disciplinary cases handled 19 staff re-instated 69 staff promoted 2 staff retired	100 Staff recruited 30 Staff regularized 10 Disciplinary cases handled 80 Staff confirmed 10 Redesignated
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 72,695	<i>Non Wage Rec't:</i> 51,442	<i>Non Wage Rec't:</i> 72,695
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 97,031	<b>Total</b> 64,942	<b>Total</b> 97,031

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (-100 land application granted -100 Land Leases approved - 150 Land registration made.)	162 (48 Applications were received and noted for conversion of customary tenure to freehold. --61 Applications were approved for conversion of customary tenure to freehold. -2 Applications were approved for conversion)	200 (-100 New Applications Received and noted. -60 Applications for conversion of customary tenure to free hold/ leases approved. -8 Applications for Grant of leases/ freehold approved. -8 Application for sub division of plots/property approved. -8 application for conversion of leases to free hold approved. -16 Application for extension of leases approved.)
No. of Land board meetings	( )	6 (Board meetings held at Bukalasa Lands Office)	12 (12 meetings will be held at Bukalasa Land Office.)
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> 7,136	<i>Non Wage Rec't:</i> 5,429	<i>Non Wage Rec't:</i> 17,330
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,136	<b>Total</b> 5,429	<b>Total</b> 17,330

#### Output: LG Financial Accountability

No. of LG PAC reports	( )	7 (	6 (-8 Internal Audit reports for T/C
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
discussed by Council		-4 PAC meetings held -7 PAC report produced)	/Special reports produced -4 Internal Audit reports produced)	
No. of Auditor Generals queries reviewed per LG	5 (- 12 PAC Meetings held. . - 12 PAC reports produced. - 3 field visits and inspections done.)	6 (10 Auditor General's report handled)	4 (- 4 PAC Meetings held. - 4 Auditor Generals reports produced. .)	
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> 15,329	<i>Non Wage Rec't:</i> 7,481	<i>Non Wage Rec't:</i> 17,230	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,329	<b>Total</b> 7,481	<b>Total</b> 17,230	

### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	4 (-Government projects monitored. - Six Council sessions held. - Approval of District Budget. - Progress reports reviewed.)
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Non Standard Outputs:	1. Government projects monitored. 2. Six Council sessions held. 3. Approval of District Budget. 4. Progress reports review.	- 3 monitoring reports written - 9 DEC meetings held. - All staff salaries paid - Monitoring of 10 Government programmes/projects done	n/a
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	<i>Wage Rec't:</i> 146,016	<i>Wage Rec't:</i> 191,308	<i>Wage Rec't:</i> 288,659
	<i>Non Wage Rec't:</i> 279,348	<i>Non Wage Rec't:</i> 90,084	<i>Non Wage Rec't:</i> 97,915
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 425,364	<b>Total</b> 281,392	<b>Total</b> 386,574

### Output: Standing Committees Services

Non Standard Outputs:	- 30 sectoral committee meetings were held.	15 Standing committee meetings held. 15 sets of minutes produced	-30 Standing committee meetings held- DistrictHQtrs
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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> 55,560	<i>Non Wage Rec't:</i> 16,330	<i>Non Wage Rec't:</i> 55,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 55,560	<b>Total</b> 16,330	<b>Total</b> 55,120

## Confirmation by Head of Department

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

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

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

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

## 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Extension Worker Services

Non Standard Outputs:	Done under Commercial services	13 LLGs for Extension Services delivery
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 13,380
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b> 13,380

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1.Quartley review meetings held 2...Quartley reports prepared and submitted to MAAIF 3-.procurement of office furniture 4-.Agricultural activities monitored and supervised 5- Production staff salaries paid 6- appropriate machines and tools procured for post harveast handling and pest and disease containment. 7- Tyres, batteries and assorted equipments for motorcycles and vechiles purchasded ,repaired and serviced for transport facilitation of production staff. 8- stationery, computer accessories and assorted office equipments procured.	Council Haall. Qauterly reports submitted to MAAIF All 13 LLGs monitored and supervised for Agric. Extension advisory sedrvices All existing were paid by March 2016.	Salary for Production Extension Services for both district headquarter and lower local government.
<i>Wage Rec't:</i>	<b>414,075</b>	<i>Wage Rec't:</i> 265,716	<i>Wage Rec't:</i> 731,895
<i>Non Wage Rec't:</i>	<b>34,162</b>	<i>Non Wage Rec't:</i> 28,445	<i>Non Wage Rec't:</i> 6,246
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,571
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>448,237</b>	<b>Total</b> 294,161	<b>Total</b> 743,712

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (No marketing facility was constructed)	2 (Tolerant varieties of banana and coffee demonstrated for better yields and tolerance to diseases and pests.)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	1. Functional pest and disease monitoring tools procured. 2. Demonstration sites of disease tolerant crops procured and distributed for multiplication.. 3. Quality assurance ensured for all delivered agricultural inputs. 4. Disease and pest surveillance, control technique and practices disseminated to farmers in 13 LLGs. 5. Farmers trained and empowered to detect and contain pests and diseases for better crop performance. 6- All Farm and vegetative supply centres monitored for compliance to agriculture regulations.	Continous quality assurance for inputs carried out in all LLGs. Disease surveillance continous.	15,333 coffee cuttings procured and distributed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,742</b>	<i>Non Wage Rec't:</i>	12,057	<i>Non Wage Rec't:</i>	12,149
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,742</b>	<b>Total</b>	<b>12,057</b>	<b>Total</b>	<b>37,149</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	Farmer Institution Development is being carried out under Commercial Services	2 Farmers groups : ZAABITA and Kikyusa Maize Growers Farmers Groups strengthen in group dynamics .			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,282
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,282</b>

#### Output: Livestock Health and Marketing

No. of livestock by types using dips constructed	( )	0 (No cattle dip constructed)	15000 (14 functional private dips in Kamira, Butuntumula , Kikyusa and Kmaira S/Cs. Indigenous cattle -145,600 Cross breeds- 69,880 Pure breeds- 8,736)
No. of livestock vaccinated	726240 (Diseases No.Vaccinated)	118663 (FMD 23300 LSD- 4300 Rabies - 5000 NCD- 938400 Gumboro- 375000)	47200 (FMD -Sheep, Goats -5,000 Cattle ---15,000 Rabies - Dogs 3,200 Cats - 800 Lumpy skin Disease - Cattle - 20,000 East Cost Fever- Cattle -Cross breed- 1,600 New Castle Disease- Poultry - 400,000 Infectious Bursal Disease - Poultry - 300,000)

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (Disease cattles 20,000 goats 4,000 rabbits 1,600 sheeps 640 pigs 30,000)	No. Vaccinated	45593 (Cattle 26106 Goats 5846 Sheep 1820 pigs 37500)	44200 (cattle - 16,000 Goats -3,000 Sheep -1,200 Pigs - 24,000 Milk - 320,000 lts)
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Non Standard Outputs: Inputs and vaccines for vaccination timely received. Response for FMD and Rabies vaccine was good.. Several trips made to MAAIF due to outbreak of FMD in Luwero. Vaccination at cost recovery basis.

collect data and samples from 4 farms

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,620</b>	<i>Non Wage Rec't:</i>	6,076	<i>Non Wage Rec't:</i>	12,149
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,620</b>	<b>Total</b>	<b>6,076</b>	<b>Total</b>	<b>12,149</b>

#### Output: Fisheries regulation

Quantity of fish harvested	2500 ( )	1876 (4 fish ponds were harvested : Banaledh Fish Farmers - Kikube,)	200000 (Fish harvsted from private fish farmers in Luwero, Makulubita and Nyiimbwa LLGs)
No. of fish ponds stocked	4 ( )	5 (5 fish popnds stocked.)	4 (4 fish ponds stocked in Makulubitai Zirowwe , and Bamunanika)
No. of fish ponds construted and maintained	6 (fish cages procured and stocked with fingerlings. Procure fish feeds.Liminology water testing kit for acquaculture .)	6 (6 private owned fish ponds were constructed and maintained in Zirowwe, Bamunanika, Makulubita,Nyimbwa,Kalagala, Katikamu and Luwero Sub counties.)	8 (fish ponds constructed by private farmers in Makulubita , Bamunanika , Luwero S/Cs.)
Non Standard Outputs:	check points for impounding immature fish manned. Inspected fish supplies train farmers in quality assurance of fish products for consumer safety	30 farmers were trained in fish farming management before stocking ponds. Quality assurance	Fish farming data collected on existing fish ponds, types of fish har vested and quantities harvested.in 13 LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,093</b>	<i>Non Wage Rec't:</i>	3,427	<i>Non Wage Rec't:</i>	6,324
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,093</b>	<b>Total</b>	<b>3,427</b>	<b>Total</b>	<b>14,324</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	35 ( )	30 (So far 30 parishes received anti vermin opertaions)	30 (30 parishes at risk with vermins will access operations)
Number of anti vermin operations executed quarterly	150 (Executed anti vermin operations in13 LLGs. Procurement of ammunitions and uniforms for vermin hunters. Repaired and services guns.)	127 (127 anti vermin operations carried out in 7 LLGs)	10 (10 anti vermin operations executed in 3 LLGs)
Non Standard Outputs:	Trained farmers in vermin control methods. Monitored and supported field staff.	87 farmers have been trained in anti vermin operations to control and reduce damage on crops.	anti vermin operations backed with cinvetional methods of scaring vermins

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,017	Non Wage Rec't:	5,118	Non Wage Rec't:	4,599
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,017</b>	<b>Total</b>	<b>5,118</b>	<b>Total</b>	<b>8,799</b>

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

No. of tsetse traps deployed and maintained: 50 (Testese traps deployed in Kamira, Zirobwe, Butuntumula, Kalagala, Nyimbwa, Bamunanika, Katikamu and Wobulenz T/C. Procured glossine for impregnation of tsetse flies.)

44 (Tsetse traps were deployed in Wobulenz, Katikamu, Kamira, Kikyusa Sub counties to control and detect presence of tsetse flies.)

10 (10 traps deployed where there is high tsetse incidence in Kamira, Kikyusa)

Non Standard Outputs: farmers trained in apiculture method, sericulture practices and honey control practices in Butuntumula, Luwero, Kamira. Farmers supported to attend exhibitions events.

Farmer trainings and support supervision provided to guide farmers apiculture practices.

Fraps training of farmers by use of biopesticides in areas of high infestation

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,649	Non Wage Rec't:	4,179	Non Wage Rec't:	5,174
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,649</b>	<b>Total</b>	<b>4,179</b>	<b>Total</b>	<b>8,174</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed: ()

0 (Slaughter slab construction to be completed in fourth quarter)

1 (1 Slaughter slab constructed in Bamunanika Sub county.)

Non Standard Outputs: Quality meat promoted

Slaughterer slab to increase meat handling

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council: ()

0 (No trade sensitization meetings held)

2 (Trade Sensitization meetings at Kikyusa)

No of businesses inspected for compliance to the law: ()

322 (Over 322 businesses were inspected for compliance)

60 (Inspection of business enterprises for compliance in all 8 sub counties)

No of businesses issued with trade licenses: ()

322 (Over 322 businesses were issued with trade licenses)

100 (Working with lower local governments for compliances in 8 lower local governments.)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of awareness radio shows participated in	5 (Supervisory visits and books of 0 accounts audited in all Sub counties. 3 Tourist sites developed and data on 20 hospitality facilities collected. Deliver agricultural information on prices to farmers on marketing .)	0 (No radio talk shows was done)	2 (Radio Talk show air time on Local radio (Radio Simba . Development of Investment Profile of the District)
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Non Standard Outputs:	10 Businesses supported to register, assist produce value addition to acquire quality and standard certification. In 10 S/Cs.	Four enterprises has so far been supported.	Training traders in 3 lower govts on trade regulatory requirements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,096	<i>Non Wage Rec't:</i> 5,000	<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
	<b>Total</b> 8,096	<b>Total</b> 5,000	<b>Total</b> 1,000

#### Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (The exercise is slated for the last quarter)	2 (Participating in dissemination of trade policies, investment regulatory requirements at Radio Simba)
No of businesses assisted in business registration process	8 ()	4 (Four businesses have been assisted to date)	6 (Assisting business to regularise their existence)
No. of enterprises linked to UNBS for product quality and standards	3 ()	1 (Enterprise linked through a third party M/s Flona commodities)	3 (Assisting emerging enterprises in 8 lower local governments acquire quality standards)
Non Standard Outputs:		Activity to be done in the last quarter.	Dissemination of market information reports at least 2 per year to traders
	<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> 3,208
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,208

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	1 (M/D Zirobwe Agaliawamu Agri Business Trading Association has been linked to market.)	2 (Produce and fruits growers in 3 sub counties of Luwero, Zirobwe and Kikyusa)
No. of market information reports disseminated	()	1 (Market Information from M/s Infotrade was disseminated to ZAABTA)	4 (Market information from Uganda Export Promotion Board and Infotrade to enterprises)
Non Standard Outputs:		Producer organizations namely those producing liquid soap and juices have been linked to Uganda Industrial Research Institute Nakawa	Assisting producers to have their product quality improved in conjunction with the Uganda Industrial Research Institute
	<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> 3,028
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0



# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,028</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 ( )	3 (Nsiko Veterans Association in Makulubita has been organized. Formal registration awaiting resolution on name of the group. Luwero Milk Vendors SACCO has been mobilized)	3 (Cooperative groups in all lower local govts)
No of cooperative groups supervised	20 (Lead SACCOs supported and are functional in 13 LLGs.)	28 (28 which is More than 90% of the SACCOs were covered during the period under review)	32 (All registered cooperative societies in 13 lower local govts)
No. of cooperative groups mobilised for registration	4 ( )	2 (2 at Kasaala in Butuntumula and Luwero Milk Vendors)	3 (Cooperative groups in all lower governments)
Non Standard Outputs:		Advisory services continue to be undertaken.	Trainings of general membership of cooperatives principles , laws and formation requirements
<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
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 3,208

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	( )	1 (1 additional site identified at Mityebiri Village Bamunanika sub county..)	2 (All lower local govts at Walusi in Kikyusa sub county and Zirowbe along Lwanjali River)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 ( )	6 ( 6 Hospitality facilities are fully operational and issued with trading licences .)	80 (All lower Local Govts)
No. of tourism promotion activities mainstreamed in district development plans	3 ( )	3 (3 sites have been mainstreamed.)	1 (Developing the district tourism potential)
Non Standard Outputs:		activities supporting the sector development disseminated	Identifying and educating site operators
<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>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 2,271

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	( )	yes (1 has been identified)	yes (all identified sites)
No. of opportunities identified for industrial development	( )	1 (1 at Lubenge Butuntumula for commissioning on April 26, 2016.)	2 (Nyimbwa sub county and Kalagala)
No. of producer groups identified for collective value addition support	( )	1 (1 in Zirowbe)	1 (M/s Zirowbe Agali Awamu Agri Business and Training Association.)
No. of value addition facilities in the district	( )	2 (2 Facilities are identified for value addition in the district.)	50 (All town councils and lower local govts)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:		support services offered: supervision and compliance issues		Reviewing compliance requirements for industrial developments at the sites
	<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>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 ()	1 (The profile will include action plans on completion.)	1 (Zirobwe and Kikyusa S/counties)	
Non Standard Outputs:		Detailed report will be after technical guidance from UTB	Preparing reports	
	<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>	2,271
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,271</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

**Function: Primary Healthcare**

1. Higher LG Services

**Output: Public Health Promotion**

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

<p>1. 503 Health workers paid monthly salary for 12 months in: Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,</p> <p>2. 4 Quarterly Health Unit Supervision Reports produced..</p> <p>3. 12 Monthly reports, 1 Annual health department report for produced.</p> <p>4. Drugs and Other Supplies distributed</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education &amp; Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Coordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p>	<p>1. 503 Health workers paid monthly salary for 9 months in: Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III,</p> <p>2. 4 Quarterly Health Unit Supervision Reports produced..</p> <p>3. 12 Monthly reports, 1 Annual health department report for produced.</p> <p>4. Drugs and Other Supplies distributed</p> <p>6. Patients Referral Reports produced.</p> <p>7. Health Education &amp; Promotion Reports produced.</p> <p>8. Sanitation and Environmental Reports produced</p> <p>9. Planning and Coordination Reports produced.</p> <p>10. Human Resource Management Reports produced.</p> <p>11. Quality assessment and improvement Reports produced and submitted</p>
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<i>Wage Rec't:</i>	<b>4,061,768</b>	<i>Wage Rec't:</i>	2,914,651	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>75,152</b>	<i>Non Wage Rec't:</i>	28,587	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>590,000</b>	<i>Donor Dev't</i>	484,902	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,726,920</b>	<b>Total</b>	<b>3,428,139</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

#### Non Standard Outputs:

<p>1. Latrine coverage increased to 95%</p> <p>2. Hand washing Improved</p> <p>3. Markets &amp; public places inspected</p> <p>4. Villages declared Open daefication free</p>	<p>1. Hand washing Improved by installing hand waching facilities in every health unit</p> <p>2. Markets &amp; public places inspected</p> <p>3. Villages declared Open daefication free, Health education, sanitation, environmental &amp; promotion carried out in 74 health units</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### 2. Lower Level Services

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

Number of outpatients that health facilities	143124 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere)	89374 (1.Outpatients registered in: 2.Patients treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 2.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere to higher level health units)	110000 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere, Shanti Ug)
Number of inpatients that visited the NGO Basic health facilities	6667 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	7415 (1.Inpatients registered 2.Patients admitted and treated 3.1.Health education given to patients,3. Patients clerked,4.Routine HCT offered to patients,5.TB case finding for patients done, 5.Death audits conducted 6.HMIS registers and reports completed and reports compiled & submitted on time from Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere to higher level health units)	6667 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II, Shanti Ug)
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703 (Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	2271 (Deliveries conducted in Bishop Asili Hospital, Kasaala, Lugo, Katikamu Kisule, Nakatonya, Namaliga,Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II)	3703 (Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa Ninda HC II, Shanti Ug)

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	4468 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC II, Kikyusa Ninda HC II)	5910 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa Ninda HC II, Shanti Ug)	
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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 181,357	<i>Non Wage Rec't:</i> 121,871	<i>Non Wage Rec't:</i> 181,053	<i>Non Wage Rec't:</i> 181,053
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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
	<b>Total</b> 181,357	<b>Total</b> 121,871	<b>Total</b> 181,053	<b>Total</b> 181,053

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

No of children immunized with Pentavalent vaccine	11820 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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)	8421 (1.Children immunized with pentavalent vaccine, 2.Cold chain maintained, 3.Epidemiological surveillance active serch for suspectsdone,Follow up of suspects to UVRI done, in Luwero HC IV, Butuntumula HCIII, 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)	7200 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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, Bombo GMH)	
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

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

50 (Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	65 (1.VHT Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	50 (Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)
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No and proportion of deliveries conducted in the Govt. health facilities

7407 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	11379 (1.Deliveries conducted, 2.Postnatal services offered in 3.Maternal & Perinatal deaths audits conducted in:Luwero HC IV, Butuntumula HC III, Katuugo 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, Zirowe HC III, Nakigoza HC II, Wabusana HC III, Kibengo HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II)	7407 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the Govt. health facilities.

<p>13333 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III</p> <p>2.Outpatient Reports compiled and tiely submitted to all reporting levels</p> <p>3.HMIS registers completed and updated on time)</p>	<p>13737 (1.Health education to inpatients offered,Patients registered &amp;clerked,2.Routine HCT to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)</p>	<p>13333 (Inpatients registered in 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, Bombo GMH)</p>
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Number of outpatients that visited the Govt. health facilities.

<p>330923 (Outpatients registered in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III</p> <p>2.Outpatient Reports compiled and tiely submitted to all reporting levels</p> <p>3.HMIS registers completed and updated on time)</p>	<p>248429 (1.Health education to patients offered,Patients registered &amp;clerked,2.Routine HIV counseling &amp; Testing to patients in health units offered,TB case finding for patients, 2.Outpatient Reports compiled and tiely submitted to all reporting levels 3.HMIS registers completed and updated on time in Luwero HC IV, Butuntumula HC III, Lutuula HC II, Bamugolodde HC II, Kabanyi HC II, Kikube HC II, Kigombe HC II, Katuugo HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, kayindu HC II, Bamunanika HC III, Sekamuli HC II, Kirumandagi HC II, Kibengo HC II, Kireku HC II, Wabusana HC III, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III)</p>	<p>220000 (Outpatients registered in 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, Bombo GMH)</p>
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# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers	300 (Health workers trained from: 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)	502 (1:Health workers trained in Revized HMIS tools,2.Health workers trained and mentored in New and Revised ART guidelines, 3. Training materials prepared, 4.Training venues for health workers secured. 5.Training materials prepared)	300 (Health workers trained from: Luwero HC IV, Butuntumula HCIII, 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, Bombo GMH)
% age of approved posts filled with qualified health workers	70 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Kabanyi HC II, Kigombe HC II, 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)	85 (1.Health staff list audits conducted, 2.Staff prformance appraisals conducted, 3.Health staffing gaps identified from 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 & submitted to senior human resource officer/District service commission for advertisement and recruitment)	80 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, 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, DHO's office)



# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
No of trained health related training sessions held.	156 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bububu 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)	98 (1. Health related training sessions prepared in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bububu 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)	156 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bububu 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, Bombo GMH)	
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> 213,827	<i>Non Wage Rec't:</i> 153,766	<i>Non Wage Rec't:</i> 208,166	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 213,827	<b>Total</b> 153,766	<b>Total</b> 208,166	

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1.Three (4 Stance) Pit Latrine constructed in Luwero HC IV, Kalagala HC IV and Bukolwa HC II 2.One general ward constructed in Butuntumula HC III	Renovation and maintenance of maternity wards in Makulubita HCIII, Makulubita SC and Kalagala HCIV in Kalagala SC		
	<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> 14,640	<i>Domestic Dev't</i> 5,923	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,640	<b>Total</b> 5,923	<b>Total</b> 0	

#### Output: Non Standard Service Delivery Capital

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> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,000	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	( )	0 (N/A)	( )	
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	

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>5. Health</b>				
	<i>Domestic Dev't</i>	<b>6,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>0</b>

**Function: Health Management and Supervision**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:

567 health workers paid salary, 12 OPD and Inpatient monthly reports, 4 quarterly reports, 4 reports to council produced, 4 OBT progress reports produced, 1 departmental report produced, 4 quarterly support supervisions conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,626,283
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	84,115
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	770,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,480,398</b>

### Confirmation by Head of Department

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

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

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

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

## 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

Non Standard Outputs:

UPE Capitation Grant disbursed to 227 schools

UPE Capitation Grant disbursed to 227 Government primary schools.

<i>Wage Rec't:</i>	<b>14,252,807</b>	<i>Wage Rec't:</i>	10,395,556	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,110</b>	<i>Non Wage Rec't:</i>	61,591	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,281,917</b>	<b>Total</b>	<b>10,457,147</b>	<b>Total</b>	<b>0</b>

*2. Lower Level Services*

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

No. of Students passing in grade one

900 (In both Government and Private Schools)

1196 (1198 candidates from both Government and Private schools passed in grade one in 2015.)

1198 ( 1198 Pupils from both Government and private schools passed in division one.)

No. of student drop-outs

50 (Drop out of children from 227 Primary Government Aided Schools)

0 (Data on drop out is normally compiled at the end of the year.)

209 (209 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)

No. of teachers paid salaries

( )

( )

2588 (Teachers in 227 UPE schools in all 10 sub counties and 3 Town councils.)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of qualified primary teachers	( )	( )	2588 (All Teachers in the 227 Government aided schools are qualified.)	
No. of pupils enrolled in UPE	115908 (All Government aided Primary schools (227))	110508 (The pupils are in the 227 Government Aided primary schools.)	109230 ( 109230 pupils enrolled in 227 UPE Primary schools in the 10 sub counties and 3 Town councils.)	
No. of pupils sitting PLE	10650 (In both Government and Private Schools)	110705 (10705 candidates sat for Examinations out of the 11097 who registered 2015.)	11300 (Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,128,096</b>	<i>Non Wage Rec't:</i>	745,392
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,128,096</b>	<b>Total</b>	<b>745,392</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:		2 Classroom block was constructed at Nambeera c/u p/s.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	59,289
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,289</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 ( Bombo Umea P/S, Nalinya Lwantale p/s; Bukolwa c/u p/s & Busiika UMEA p/s.)	2 (works in Nnalinyalwantale p/s and Busiika Umea on going.)	2 (Rehabilitation of Bombo Umea p/s and Bukolwa C/u ps)	
No. of classrooms constructed in UPE	8 (Ntinda P/S, Mityebiri RC, Kokko CU, Nambeere CU.)	2 (2 Classroom block was constructed at Nambeere c/u in kamira s/c.works in Kkoko c/u are on going.)	6 (Two classroom block constructed at Mamuli R/C., Kamira C/U and Kikunyu C/U.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>313,639</b>	<i>Domestic Dev't</i>	23,741
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>313,639</b>	<b>Total</b>	<b>23,741</b>

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

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances	30 (Ndabirakoddala P/S and	4 (Works at Bamugolodde R/C,	50 (Kawe c/u, Bukimu	
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
constructed	magogo P/s (SFG) mamuli CU, Kanyanda P/S, kabukunga and Bamugolodde (LGMS))	Ndejje junior p/s, Kanyanda p/s, and Kasaala c/u p/s. are on going.)	Islamic, Kitanda R/C, Butuntumula Umea, Bukasa R/C, Galikwoleka, Buzibwera C/U, Nalwana Islamic, St. savio Buvuma, Namayamba p/s under DDEG.)	
No. of latrine stances rehabilitated	0 (N/A)	0 (Rehabilitations not planned for.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>4,623,572</b>	<i>Wage Rec't:</i>	3,474,504
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,623,572</b>	<b>Total</b>	<b>3,474,504</b>

#### 2. Lower Level Services

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

No. of students sitting O level	()	()	6259 (These are candidates from Government, USE and private secondary schools.)	
No. of teaching and non teaching staff paid	()	()	576 (staff are for and 18 Government aided schools.in the 12 subcounties)	
No. of students enrolled in USE	25700 (Luteete SS, Atlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	2022 (School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa High School,)	25517 (25517 students are enrolled in USE.)	
No. of students passing O level	()	()	5535 (Candidates from Government USE and Private secondary schools in the 10 sub counties and 3 Town councils.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,856,177</b>	<i>Non Wage Rec't:</i>	2,842,137
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,856,177</b>	<b>Total</b>	<b>2,842,137</b>

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (ctivity was not planned for in the quarter.)	( )
No. of classrooms constructed in USE	2 (1-Ndejje SSS and Wakatayi SSS)	0 (Activity was not planned for in the quarter.)	( )
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i> 45,737
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>100,000</b>	<b>Total</b> 45,737

##### Output: Laboratories and science room construction

No. of ICT laboratories completed	( )	0 (Activity not planned for in the quarter.)	1 (Mpigi SSS in bamunanika county.)
No. of science laboratories constructed	( )	0 (Activity not planned for in the quarter.)	1 (multi purpose science laboratory constructured at Mpigi senior secondary school.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 200,000

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	35 (Bowa Polytechnic)	32 (The instructors are for4 Bowa polytechnic.)	31 ( 31 Instructors are paid salary in Bowa Polytechnic.)
No. of students in tertiary education	300 (Bowa Polytechnic)	119 (Bowa Polytechnic has 119 students.)	206 (Students are enrolled in Bowa Poly technic.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>240,616</b>	<i>Wage Rec't:</i> 187,119
	<i>Non Wage Rec't:</i>	<b>73,400</b>	<i>Non Wage Rec't:</i> 24,467
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>314,016</b>	<b>Total</b> 211,586

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		N/A	Operational funds for Bowa Polytechnic.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 72,124
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 72,124

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

##### 1. Higher LG Services

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	DEOS inspection for all institutions both private and Government aided. DEOS follow up on inspections by inspectors and Associate assessors. DEOS consultative visits to the ministry.	Inspection of all institutions Government and private primary schools, USE, Government and private secondary schools, Tertiary institutions.	Departmental utilities, Staff welfare ,worshops conducted,
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<i>Wage Rec't:</i>	<b>76,684</b>	<i>Wage Rec't:</i>	45,959	<i>Wage Rec't:</i>	22,086,557
<i>Non Wage Rec't:</i>	<b>55,000</b>	<i>Non Wage Rec't:</i>	35,539	<i>Non Wage Rec't:</i>	5,345
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,684</b>	<b>Total</b>	<b>81,499</b>	<b>Total</b>	<b>22,241,902</b>

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

No. of secondary schools inspected in quarter	102 (Government, USE and private secondary schools.)	95 ( Government (08), USE (25), Private (15).)	127 (4 Government, 47 USE and 76 private secondary schools inspected.)
No. of primary schools inspected in quarter	650 (227 Government aided schools and 423 private schools in the district)	608 ( 227 Government primary schools and 382 private schools were inspected in the quarter.)	592 (227 Government and 365 private primary schools inspected.)
No. of inspection reports provided to Council	4 (One report submitted per quarter)	3 (One report submitted to council in a quarter.)	04 (Quarterly inspection reports submitted to council.)
No. of tertiary institutions inspected in quarter	5 ( government and private institutions)	8 (The inspected institutions include- Excel voc.institutea kalule, Wobulenzi voc.institute, Luwero Diocese voc. Institute and Mirembe voc.institute.)	12 (one Government polytechnic, 10 private institutions and one farm school.)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>66,568</b>	<i>Non Wage Rec't:</i>	16,562
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,568</b>	<b>Total</b>	<b>16,562</b>
			<b>Total 114,507</b>

#### Output: Sports Development services

Non Standard Outputs:	400 schools both Gov't and Private to participate for ball games, music and Athletics.	Activity was not planned for in the quarter.	Ball games, music and Athletics Competitons from school to National level conducted for both Government and private primary schools. (577 schools).
	2 school choirs to represent the district at the region and the National level .		Sports and Music teachers trained.
	District team to participate on the National Championship.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,154
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,154</b>

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	420 ()	402 (Luwero Boys, Balita Lwogi, Lukomera C/U, bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo P/S and Bombo Barracks.)	438 (SNE Children are in Luweero boys (86), Balita Lwogi (29), Lukomera C/U (38), Bembe Hill(41), Kalasa Mixed (30), Luteete Mixed (32), Nsawo P/S(78), Katikamu Sebamala (23), Bombo Barracks (70).)
No. of SNE facilities operational	9 (Luwero Boys, Balita Lwogi, Lukomera C/U, bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo P/S and Bombo Barracks.)	09 (Luwero Boys, Balita Lwogi, Lukomera C/U, bembe Hill, Kalasa Mixed, Luteete Mixed, Katikamu Sebamala, Nsawo P/S and Bombo Barracks.)	09 (SNE Children are in Luweero boys (86), Balita Lwogi (29), Lukomera C/U (38), Bembe Hill(41), Kalasa Mixed (30), Luteete Mixed (32), Nsawo P/S(78), Katikamu Sebamala (23), Bombo Barracks (70).)
Non Standard Outputs:		N/A	Parents sensitized on Special Needs Education, 11 deafblind children followed.
	<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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,000

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs: Staff salaries paid for in 4 quarters for 10 staffs 70% Engineering staff salaries paid from quarter 1 to qtr3 Staff Salaries paid annually

2. Carrying out ADRIC on District roads network.

<i>Wage Rec't:</i>	92,677	<i>Wage Rec't:</i>	63,677	<i>Wage Rec't:</i>	92,677
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,677</b>	<b>Total</b>	<b>63,677</b>	<b>Total</b>	<b>92,677</b>

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

Non Standard Outputs: Trainning of communities in road maintenance activities plus supervision and monitoring. N/a

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	23,193	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,193</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	35 (Periodic maintenance community access roads in the sub counties of Luwero, Kamira, Makulubita, Bamunanika, Kikyusa, 2. NALONGO - KAYONZAROAD Kalagala, Nyimbwa, Zirobwe and Butuntumula)	35 (1. ONKIBANYI – NATYABA ROAD 3.5KM 3. VVUMBA – KYETUME ROAD 2.9KM 4. KABUKUNGA-KIDAMA-NABINAKA ROAD 3.8KM 5. BUSULA TOWN ROADS 4.2KM 6. KIKYUSA-TOWN CENTRE ROADS 2.8KM 7. KYAMPISI-KIWANGAZA ROAD 2.7KM 8. BOWA-NAMALIGA-BULIGWE ROAD 2.8KM 9. KWESSE-NTONYEZE ROAD 2.25KM 10. KIBANYI – NATYABA ROAD 7.3KM)	32 (1. Bamunanika Sub county 2. Nyimbwa Sub county - Gunda - Namabale 2.5Km 3. Kamira Sub county 4. Kikyusa Sub county 5. Makulubita sub county 6. Katikamu Sub county 7. Luwero Sub county 8. Kalagala sub county 9. Butuntumula sub county 10. Zirobwe sub county -)
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Non Standard Outputs:	N/a	N/a	N/a
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	128,547	Non Wage Rec't:	128,547
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>128,547</b>	<b>Total</b>	<b>128,547</b>

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

Length in Km of Urban unpaved roads routinely maintained	15 (1. Wobulenzi Tc 2. Bombo Tc Luwero Tc)	27 (1. Routine maintenance of Kabutusi road 2Km 2. Routine maintenance of Hasimu road 1Km 3. Routine maintenance of Lutamandwa road 1.5Km 4. Routine maintenance of Kadala road 1.9Km)	82 (BOMBO TOWN COUNCIL kabutusi road Nulu-Mazigit Rd Lutamandwa Rd Kaddala Rd Kalagala Rd Katanga Rd Nemagaza Rd Church Lane, Senfuka rd Gangama Rd Bajjo Rd)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	5.Routine maintenance of Namaliga main 1.5Km	Health centre Rd Gagama small rd & dabule rd Kibuuka -Majonji Mpalani rd
	6.Routine maintenance of Gogonya road 2Km	Namaliga main Goganya rd Marijan rd
	7.Routine maintenance of Marjani road 1.5Km	Namaliga cross cutting roads Nanywa rd Kuutu rd
	8.Routine maintenance of Namaliga cross cutting road 1.5Km	Mpoko rd Mpakawero cross cutting roads Gangama c rd
	9.Routine maintenance of Naywa 1.5Km	2.Luwero Tc roads 3.Wobulenzi Tc roads
	10.)	LUWERO TOWN COUNCIL  Abduk kasoma, Kasenke and abby Mukwaya roads Luwero street, Katwe-kamwanyi Roads Market street, market lane Sub-Total -Paved Roads Posta lane, Kintu diro, Kaaya cranimer, Harunah, Daudi kazibwe, Nnallongo Ssemwogere, Kagoye road, Sewava seeta road, New Abbatoir Rd Police Rd, Baaka Rd, Part of kagutta Rd, Klezia Rd, Bwabye Rd, Habitat Rd, Ndifuna Rd, Mabale Rd, Mabale by pass Kyabakutika Rd, Little Angels Rd, Musooba, Part of Serugo Rd Nabagaya Rd, Everest Rd, Part of Serugo Rd Plan int. Rd, Katende Rd  WOBULENZI TOWN COUNCIL  SSEKITOLEKO ROAD HABITAT ROAD JINGO ROAD Al-nswar Njovu-Bukolwa Mulusa Rd Kigulu Road Maliba Road Tweyanze-Kigulu Road Tweyanze Road)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	13 (1. Wobulenzi Tc 2. Bombo Tc Luwero Tc)	3. 13 (1. Periodic maintenance of Sebowa - Mpalanyi and Sekabira road 2Km  2. Periodic maintenance of Kigozzi road 0.4Km  3. Periodic maintenance of Lutamandwa road 1.3Km  4. Periodic maintenance of Gangama road 2Km  5. Periodic maintenance of Nkokonjeru road 1Km)	13 (Wobulenzi , Bombo and Luwero Town Council .)
Non Standard Outputs:	OPERATIONAL EXPENSES	OPERATIONAL EXPENSES	N/a
	-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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 294,639	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 393,224
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 294,639	<b>Total</b> 0	<b>Total</b> 393,224

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

No. of bridges maintained	0 (N/a)	0 (N/a)	0 (N/a)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Length in Km of District roads routinely maintained	62 (-Kirema-Bugomba-Timba-Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Ndabilakodara-Mpute 4.3km -Kyangabakama-Matembe-Kudumali 11.48km -Mabuye-Bugabo-Kiwanguzi 6.6km-Mabuye-Bugabo-Kiwanguzi 6.6km -Nakusubyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibo-Mugogo-Bukwese 4.6km)	78 (-Kirema-Bugomba-Timba-Nakatandagila 4.0km -Kalwe-Giryada-Bububbi 7.3km -Mullajje-Kyamiko 2.58km -Nadbilakodara-Mpute 4.3km -Kyangabakama-Matembe-Kudumali 11.48km -Nakusubyaki-Kiddukulu - Semyungu 6.6km -Kidukulu-Ntinda-Bugayo 3.5km -Katiti-Bbibo-Mugogo-Bukwese 4.6km -Bamunanika - Kikyusa road 16Km --Kalagala - Namawojja 8.1Km -Nakivubo - Nandere 7.9Km)	110 (1Bukembya - Nakusubyaki 2Wobulenzi - Waluleta 3Kasiiso - Lubenge - Nabutaka 4Bamunanika - Wabitungulu 5Nalongo - Kakabala -Nakakono 6Kanyanda -Semyungu 7Kasana - Lugogo 8Kakakala - Ndalike 9Katabona - Kayonza 10.Namusansula - Kirolo 11.Nyimbwa - Nandere 12. KaliroKatono -Kiteme)
Length in Km of District roads periodically maintained	62 (-Butuntumula-Lubenge Nabutaka 11.2km -Wobulenzi-Sekamuli 12.0km -Nalongo-Kakabala-Nakakono 14.8km -Kikooza-Kyarugondo 9.0km Naluvule 9.0km -Graveling Wobulenzi 12km -Wobulenzi- Bukalasa-Waluleta 9km -Gravelling-Bukembya Nakusubyaki 5.7km)	44 (Only 60% of planned periodic maintenance works for the quarter done)	98 (.1.Kyevunze - Butuntumula - Kasiso 2.Kyegombwa - Kikuube -Kagalama 3.Kyangabakama - Matembe - Kudumali 4.Bamunanika - kikyusa 5.Kalagala - Lutete 6.Nkondo - Degeya 7.Koko - kiziri 8.Lukole - Bajo - Kisingiri 9.Kalagala - Namawojja 10.Spot gravel of selected bad spots)

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Periodic maintenance of feeder roads, namely; Butuntumula_Lubenge_Nabutaka (11.2km); Wobulenzi _Sekamuli (12km); Nalongo_Kakabala_Nakakono (14.8km); Kisingiri_Bajjo (7.1km); Spot improvement of Kikoza_Kyalungondo swamp; Kakoni_Mpigi_Busoke_Nawango_Namuganja; Gravelling Wobulenzi_Bukalasa_Waluleta (9km); Gravelling Bunkembya_Nakusubuyaki (5.7km).	100% of the activities on these roads done	N/a
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- One set of a desk computer
- Computer accessories
- Electricity and water
- Stationary, Printing
- Photocopying and Binding
- ADRICS - Exercise (District Road Inventories)
- Road committee operations
- Travel and Transport to and out of Luweero
- Compound cleaning
- Books, Periodicals and Newspapers
- Bank Charges and other Bank related costs
- Fuel

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>344,754</b>	<i>Non Wage Rec't:</i>	230,474	<i>Non Wage Rec't:</i>	582,570
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>344,754</b>	<b>Total</b>	<b>230,474</b>	<b>Total</b>	<b>582,570</b>

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

Non Standard Outputs:	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>481,375</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>481,375</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:		N/a		Building monitoring reports produced.	
				Approved building plans and Bills of quantities prepared.	
<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>	6,968
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,968</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:		N/a		Plants and Vehicles maintained	
<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>	21,086
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,086</b>

#### Output: Plant Maintenance

Non Standard Outputs:		N/a		Plants and Vehicles maintained	
<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>	83,882
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>83,882</b>

##### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Perimeter wall around district headquarters completed and first phase for the construction of District administration block.	Perimeter wall, Construction of new toilet in works yard and works office facefiting			
<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>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	( )	0 (N/a)		2 (Completion of District headquarters perimeter wall including a gate and works yard toilets.)	
Non Standard Outputs:		N/a			

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Office equipment for the DWO purchased	.General staff welfare improved	01 Advocacy meeting held 10 public mandatory notices made 01 intersubcounty advocacy meetings held 4 extension meetings held 4national consultations made
	General operational costs for DWO met	National consultations made	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,930	Non Wage Rec't:	4,693
Domestic Dev't	30,175	Domestic Dev't	21,658
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,105</b>	<b>Total</b>	<b>26,350</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 (district headquarters and 10 lower local governments)	44 (At district headquarters and the subcountyheadquartersof kalagala ,zirobwe,bamunanika kamira ,kikyusa,butuntumula,katikamu, nyimbwa,makulubitta andluweero sub counties)	10 (10 public mandatory notices held)
No. of water points tested for quality	()	0 (na)	150 (150 water points tested for water quality)
No. of supervision visits during and after construction	160 ( supervision ,inspection and monitoring reports produced.)	140 (120 supervision ,monitoring and inspection visits made. One quarterly supervision and nspection report produced Regular data collection and analysis in the 10 sub counties and 03 town councils that make up the entire district.)	170 (170 inspection visits made and 180 construction supervision,4sets of data quality collected and 16 specific surveys on new water investments)
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (two)	4 (04 cordination committee meetings held)

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of sources tested for water quality	63 (water quality testing report)	63 ( at the locations of 09 at Butuntumula s/c,06 atMakulubitta, 07 atzirobwe s/c, 09 atkamira s/c, 09 at Luweero T/c, 10 at kikyusa s/c, 04 at Luweero s/c, 09 atwobulenzi T/c and 03 at Makubitta s/c - detailed list of the points available at the water office)	1 (1 water points tested for quality)
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Non Standard Outputs:	4 extension staff meeting reports, survey reports, and data collection reports	na	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,800
<i>Domestic Dev't</i>	<b>29,820</b>	<i>Domestic Dev't</i>	11,265	<i>Domestic Dev't</i>	35,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,820</b>	<b>Total</b>	<b>11,265</b>	<b>Total</b>	<b>62,900</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	20 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.)	20 (twenty)	12 (trained HPM)
No. of water points rehabilitated	25 (functional and rehabilitated water points and rehabilitation reports on water sources)	25 (identification,assessment and confirmation of yield of sources post construction supportto Wucs	46 (46 boreholes rehabilitated and repaired)

14 boreholesrehabilitated at wabitungulu,kiryankozi,nakibengo,n amyeso,kyali,bamunanika town,masinga,nakabitto,kikondee,se mabira,kabuye,lukomera,katiti,yegm bwa,busiika arena, Grama pri.sch,Butera,Lutete,Kyegombwa,n dejee Jur,Nandere HC,kyambogo kyasampawo and buuyuki)

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (na)	0 (N/A)
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% of rural water point sources functional (Shallow Wells )	80 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.)	81 (nil)	85 (N/A)
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No. of public sanitation sites rehabilitated	()	0 (na)	0 (N/a)
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Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>46,741</b>	<i>Domestic Dev't</i>	75,132	<i>Domestic Dev't</i>	77,336
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,741</b>	<b>Total</b>	<b>75,132</b>	<b>Total</b>	<b>77,336</b>

#### Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance,	(Trained HPMS and training reports.)	16 (na)	01 (one stakeholder(HPM) trained in preventative maintenance)
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# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

hygiene and sanitation

No. of water user committees formed. 16 ( water committee sensitisation and water establishment reports) 16 (At namuningi,Nsenge,Bugungu,Muwantrained) gi,Namakoffu,kabakedi,kalungu,Buzibwera,kiyenje,kalirokatono,sira,bun kembya,kamira bunsule,bufumbwaswa,kiyiya and grammer) 16 (16 water users committes trained)

No. of water and Sanitation promotional events undertaken 15 (sanitation week report,baseline survey report,national hand washing report) 15 (atkikyusa wankaya parish,luweero,district headquarters national hand washing day,zirobwe,bamunanika,sanitation week activities, butuntumula s/c) 04 (04 sanitation promotional events undertaken in 10 sub counties)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 6 (Home improvement campaign reports,advocacy reports, campaign reports) 6 (Planning and advocacy meetings at district and sub county level combined held at katikamu sub county headquartersforall the 10 sub counties.) 02 (02 advocacy meetings held)

No. of Water User Committee members trained 144 (Nyimbwa , Katikamu , Buntuntumula, Luwero, Makulubita, Kamira , Kikyusa , bamunanika, Kalagala ,Zirobwe.Water committee training reports.) 147 (At 16 newwatersources and 131 old communitiesnamuningi,Nsenge,Bugungu,Muwangi,Namakoffu,kabakedi ,kalungu,Buzibwera,kiyenje,kalirokatono,sira,bunkembya,kamira bunsule,bufumbwaswa,kiyiya and grammer and at 131 Old nonfunctional committes I.e 20 sourcesat kalagalasub county, 20 sources at Bamunanika /c,20 sources atzirobwes/c,kikyusa s/ckamirasub county,16 sources butuntumulasub county and 15sources luweero sub county.) 16 (16 water users commitees trained)

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>29,381</b>	<i>Domestic Dev't</i>	44,464	<i>Domestic Dev't</i>	47,729
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,381</b>	<b>Total</b>	<b>44,464</b>	<b>Total</b>	<b>47,729</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: home improvement campaign reports and follow up on general hygiene and sanitation reports. Rapport creation Triggering Follow up on triggered villages ODF Verification Certifying ODF communities Sanitation week DSHCG planning meetings hygiene and sanitation promotional events in include home improvement compaigns and community led total sanitation

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,138	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	18,330	<i>Domestic Dev't</i>	22,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>23,468</b>	<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases



# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

#### Output: Non Standard Service Delivery Capital

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>	47,958	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,958</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Katikamu, Luwero, Nyimbwa, Makulubita and Kalagala)	0 (nil)	05 (5 shallow hand dug wells constructed in various locations)
Non Standard Outputs:	nil		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>	97,500	<i>Domestic Dev't</i>	13,645
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,500</b>	<b>Total</b>	<b>13,645</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (15 existing water sources rehabilitated at various locations in 10 LLGs.)	19 (Borehole rehabilitation)	30 (30 boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	8 (Two deep bore holes in Butuntumula and Kikyusa and One per sub counties of Kalagala, Kamira, Makulubita and Luwero.)	8 (payment of retention and actual supervision visits made)	16 (16 boreholes drilled and retention monies paid for previously executed projects.)
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>	241,390	<i>Domestic Dev't</i>	52,974
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>241,390</b>	<b>Total</b>	<b>52,974</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (design of 01 mini piped water supply scheme at Buzibwera town(borehole))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

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

No. of new connections made to existing schemes	200 (300 households in the towns of Zirobwe and Namawojja connected with piped water system.)	1 (one town with solar powered piped water supply system)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>66,000</b>	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,000</b>	<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 quarterly reports produced. District headquarters	3 quarterly report produced. District headquarters	Salaries paid
		Motor vehicle maintained	Monitoring visits conducted Office operations conducted
<i>Wage Rec't:</i>	<b>127,845</b>	<i>Wage Rec't:</i>	102,558
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	4,732
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,845</b>	<b>Total</b>	<b>107,290</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Nyimbwa 36 tree farmers (21 males and 15 Females) at Nandere Catholic parish planted Musizi, 200Mvule and 16 tree growers (11 men and 5 females) planted 14 Improved mangos, Bombo T/C planted 14 improved oranges and 18 Improved Mangoes,	686 (Bugema University main campus nature conservation site)	200 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
	1600 trees planted by 250 people (180 males and 70 Females) participated with Save the Children International supported 4 primary schools (Keera Chance P.S., Kiiso, and Kigumbya P.S in iKamira S/C. and 1 Kiwanguzi RC. P.S in Kikyusa S/C to plant trees to mitigate negative effects climate change)		

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	40 (Pole and fuelwood plantations established to commercial support passion fruit farmers)	146 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	60 (-Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
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Non Standard Outputs:	1 tree nursery maintained.	1 District nursery maintained at Nakazi Luwero T/C	
		Technical backstopping provided for 15 private tree nursery operators including 6 in Luwero t/c, 4 in bombo t/c and 5 in Wobulenzi t/c	
		Technical backstopping on tree establishment, fire management planning and control was provided to 58 tree farmers	
		Local leaders were guided on forest policy and act for mainstreaming policy during TPC and Council meetings.	
		60 tree farmers were mobilised for tree planting preparedness during April-May 2016 planting.	

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

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

No. of Agro forestry Demonstrations	100 (-5 Demos under 5 tree farmer groups	98 (Kamira, Kikyusa, Luwero T/C, Butuntumula, Katikamu and Nyimbwa)	12 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
	15 Agro Forestry Training Demonstrations conducted in 15 schools and 2 churches and 1 health centre IV.		

No. of community members trained (Men and Women) in forestry management	8 (- Save the Children International supported the training of 6 primary schools to scale up early warning system Action planning to implement disaster risks reduction interventions in Kamira and Kikyusa sub counties)	126 (Kamira, Kikyusa, Luwero T/C, Butuntumula, Katikamu and Nyimbwa, Wobulenzi T/C, Bombo T/C and Ziobwe.)	200 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
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Non Standard Outputs:		NA	Climate Change Education and Disaster risk preparedness and management Action planning
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
			<i>Wage Rec't:</i>
			0

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	55 (butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	45 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	60 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)
Non Standard Outputs:	Nil	16 Routine inspections conducted for two LFs (Bowa and Kalagala)	Nil
<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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned for)	0 (Not planned for)	4 (-Conduct awareness workshops -Update Nayasandeku wetland system inventory -Technical backstopping of the EFP & stakeholders)
Non Standard Outputs:	Updating Lubenge/Lugogo wetland system Conducting 2 awareness workshops among wetland users 1 Community wetland management plan for Lubenge / Lugogo wetland system developed. 30 wetland compliance visits conducted. 13 Environment Focal Persons technically backstopped. 4 quarters coordinated.	33 Compliance visits conducted Conducted wetland inventor for Lubenge Lugogo wetland system Technical backstopping meetings	-Conduct field visits to monitor compliance with wetlands & environment laws -Coordinating office operations
<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>	4,096
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,058</b>	<b>Total</b>	<b>4,096</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	( )	3 (3 wetland action plans for Butuntumula, Katikamu and Luwero TC updated.)	3 (consultative workshops conducted Action plans developed)
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# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Area (Ha) of Wetlands demarcated and restored	( )	0 (Not planned for)	0 (Not planned)	
Non Standard Outputs:		Nil	Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,945</b>

### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (- Conducted a community disclosure meeting for the proposed Nambi stone quarrying project at Bulabakulu village, Zirowwe SC.  - Participated in the launch of Life Rejuvenation Africa Project in Wobulenzi TC.  - Participated in Wobulenzi Physical Planning Committee meeting.  - Participated in coffee show at Kalagala Sub-county Headquarters. The theme was Feeding Coffee Plants for Sustainable Growth". The HANNS, GCCA IP participated effectively and exhibited good agricultural practices that support the resilience of coffee to climate change.  - UnderFAO GCCA Project, the following were achieved: - GCCA project review meeting at District headquarters.  -Conducted a participatory needs assessment for the development of knowledge and Communication systems for climate change adaptation organised by Makerere Univerity Climate Change Research Institute (MUCCRI).  - The MWE and consultants for water for production conducted three (3) sensitization meetings for the district, Kikyusa and Kamira Sub-counties. Feedback was given on socio-economic survey conducted, suitability of sites, valley tank designs.  - Conducted Katambwa watershed participatory planning meetings in Kikyusa Sub-county. Analysis for identified watershed problem and	25 (-Supported & participated in JEEP stakeholder planning meeting. -Participated in the GCCA DFPPs planning meeting held at FAO Headquarters in Kampala to review the monthly and quarterly reports (July – September 2015) and consolidate the September – December 2015 work plans and costed monthly plans. -Supported & participated in energy efficient stoves training for FFS members in Kamira & Kikyusa Sub-counties. -Participated in a one day workshop about Market Networks between mushroom farmers and JB-International and FAO where draft MoU was discussed. -Supported and participated in a training for FFS on soil & water conservation in Kikyusa sub county under watershed component. -Participated in identification of agroforestry and fruit tree species and beneficiaries under watershed component. -Participated in Caritas Climate Change Dialogue where stakeholders shared the climate change adaptation and mitigation interventions being implemented in the district. -Supported & participated in mushroom constitution review meeting whose objectives were: 1.Discuss and formalize the draft constitutions, ensuring compliance with Mushroom Marketing issues and total ownership by farmers' associations 2.Facilitate preparations for formal registration with the respective District Local Governments 3.Facilitate preparations for Bank Account opening for each association USAID project-	7 (Workshops conducted)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

	<p>actions was done. The problems analyzed included water scarcity, pests and diseases for both animals and crops, loss of soil fertility and un regulated cultivation in wetlands. We came up with the monitoring &amp; evaluation plan for watershed management intervention options.</p> <p>- Held a watershed planning meeting for the IPs and LG staff &amp; FAO staff for Luwero, Nakasongola &amp; Nalkaseke where the districts prioritised and costed the watershed adaptation interventions.</p> <p>- SPGS conducted grant and demo beneficiaries sensitization on best practices for bio-energy plantation establishment and maintenance in Butuntumula Sub-county.</p> <p>- SPGS held a meeting that was meant to update stakeholders on inspection &amp; progress report on bio-energy GCCA component and shared findings of the bioenergy studies conducted in the GCCA districts. It was noted that the performance of private tree growers supported under GCCA was not good in a number of districts including Luwero.</p> <p>-MWE, MAIF, FAO conducted a consultative workshop on mainstreaming Agricultural Sector National Adaptation Plans (NAPS) in LG level planning for cattle corridor districts held in Luwero.</p> <p>- MUZARDI conducted in training workshop for FFS Networks, IPs &amp; Local Gov'ts on Quality Seed Production organised by MUZARDI. The participants were introduced to good quality seed production &amp; certification procedure, sustainable land management and climate smart agriculture, production of beans, ground nuts, maize and cassava seeds and planting materials.</p> <p>-Supported &amp; participated in the pre-bid meetings and site visits for construction of valley tanks in Kamira and Kikyusa Sub-county.</p> <p>-Supported &amp; participated in pre-</p>	<p>-SEO and DPMO participated in the climate change champion training workshops organized by USAID whose objectives were to discuss floods as climate change impacts, its causes, risks and interventions that can be employed to reduce vulnerability to the affected communities and funding mechanisms for climate change mitigation and adaptation.</p> <p>International Institute for Tropical Agriculture(IITA) /EMLI projects.</p> <p>-Held a meeting with DTPC members to discuss Policy Action for Climate Change Adaptation(PACCA) project and launch of the District</p> <p>-Held a meeting with DTPC members to discuss Policy Action for Climate Change Adaptation(PACCA) project and launch of the District Climate Change Alliance.</p> <p>-Supported and participated in Luwero District Climate Change Learning Alliance Launch whose objectives were:</p> <ol style="list-style-type: none"> <li>1.To harmonise understanding of the learning Alliance concept and vision</li> <li>2.To increase awareness on selected climate change and agriculture policy issues including research evidence</li> <li>3.To develop action plans with implementation modalities.</li> </ol> <p>-SEO and DAO participated in Climate Change Learning Alliance Capacity building and reflection workshop whose objectives were:</p> <ol style="list-style-type: none"> <li>A-to build capacity on developing knowledge and communication products,</li> <li>B-To raise awareness on the climate change, agriculture and draft irrigation policies</li> <li>C-To assess the progress made by the learning alliance.</li> </ol> <p>-SEO and DAO participated in gender and climate change reflection workshop organised IITA and EMLI whose objectives were:</p> <ol style="list-style-type: none"> <li>A-share research evidence on gender and climate change adaptation.</li> <li>B-Highlight gender gaps that affect climate change adaptation at the community, household and policy</li> </ol>	
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

monitoring exercise for the district level interventions on mainstreaming climate change in the District Development Plans & Budgets held at Imperial Botanical Beach Hotel, Entebbe.	level c- To develop key harmonised gender messages for engaging policy makers and communication approaches that will be used. D-To share roles on preparing messages for dissemination.
- Conducted 2 meetings on Policy Advocacy for Climate Change Adaptation (PACA) organised by ITTA.	-Participated in a meeting to conduct a survey on meteorological data dissemination organised by UNMA
- Save the Children conducted Disaster Risk Reduction training for Luwero & Nakaseke technical staff.	-SEO, DPMO, DWO, Police officer, District Planner and ACAO participated in training on early warning systems and disaster preparedness organized by OPM whose objectives were to equip officers with skills on how to assess disasters and hazards, use of early warning systems to lessen the impact of disasters. -Participated in a workshop to integrate Disaster Risk Reduction interventions into the District Plans organised by Save the Children. -Participated in a workshop to conduct the institutional capacity assessment for child rights responsive planning & budgeting in the district at Imperial royal hotel that was organised by Save the Children together with ACODEV. -Participated in the stakeholders meeting for the Strategic Environmental Assessment of the Master Plan on logistics in the northern Economic Corridor (NEC) organised by the MWTC SEO participated in workshop to develop the National Wetlands Atlas organised by NEMA and UNEP -SEO participated in a meeting to discuss on the Environment and Natural resources performance indicators)

Non Standard Outputs:

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

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

No. of monitoring and compliance surveys	30 (Makulubita, Nyimbwa, Katikamu, Luwero, Butuntumula,	38 (Kikyusa, Zirowe, Katikamu, Kalagala, Kikyusa, Bombo TC,	60 (Environmental compliance visits conducted,
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

undertaken Kamira, Kikyusa, Bamunanika, Luwero TC, Wobulenzi TC, Kalagala, Ziobwe, Luwero TC, Makulubita, Luwero SC, Bombo TC, Wobulenzi TC.) Butuntumula & Nyimbwa, Kamira, Bamunanika Sub-counties.) 100 facilities & ecosystems inspected)

Non Standard Outputs: Nil

1 EIS for proposed expansion of Ndibulungi sugar plantation and establishment of sugar processing plant was revealed.  
-2 days field visits were conducted in Kamira & Kikyusa Sub-counties by Luwero DLG staff, FAO program Officer, Nakasongola & Caritas staff to validate demo sites for pasture multiplication and underground valley tanks under GCCA project.  
- Monitored farmer field schools in Kamira and Kikyusa subcounties

Reviewed the EIS for SINO-UGANDA Agricultural Industrial Park located at Ndibulungi, Kakabala parish in Butuntumula Sub-county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	909	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>909</b>	<b>Total</b>	<b>2,000</b>

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

No. of new land disputes settled within FY 80 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs) 52 (Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs) 70 (Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Ziobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa)

Non Standard Outputs: 470 Katikamu, Butuntumula, Luwero, Nyimbwa, Makulubita, Ziobwe, Kalagala, Kikyusa, Kamira, Bamunanika, Bombo, Wobulenzi, Luwero TCs 1450 land transactions conducted Nil 770 surveys coordinated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	295	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>295</b>	<b>Total</b>	<b>4,000</b>

#### Output: Infrastructure Planning



# Vote: 532 Luwero District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	300 building plans approved.	109 plans approved	1 structural plans developed
	270 field visits conducted.	55 field visits conducted	Physical planning committee meetings held
	5 sensitization workshops conducted.		Building plans approved
	6 district physical planning meetings conducted.		
	1 structural plan for Kikyusa prepared.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 432	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,000	<b>Total</b> 432	<b>Total</b> 8,000

### Confirmation by Head of Department

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

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

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

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

### 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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	2015/16	2016/17
1. CDD funds transferred to groups in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Zirowwe, Luwero, Bamunanika, Bombo. Luwero and Wobulenzi LLGs.	1. Office operation expenses. 2. Support supervision to NGOs/CSOs. 3.CDD funds transferred to groups 14 groups benefited from CDD funds and they include: Tusitukire wamu Dev't gp - Luwero S/C, Kitema Dev't Asstn - Makulubita S/C, Basooka Kwavula farmers gp- Butuntumula S/C, Kazinga Dev't gp - Butuntumula S/C, Kikyusa Youth Developers Assn - Kikyusa S/C, Yamba Abakosedwa Akawuka - Kikyusa S/C, Zikusooka Ntawawulwa Dev't Asstn - Zirowwe S/C, Zinabala Farmers gp - Katikamu S/C, Young African Dev't Approach - Katikamu S/C, Kyosiga Dev't gp - Katikamu S/C,Nezikokolima Ntebe Dev't gp - Katikamu S/C, Abalema Twegatire Wamu gp - Makulubita S/C, Bakatadde Youth Dev't gp - Kamira S/C and Wabigaali Women's Dev't gp in Kamira S/C.	1. One workshop conducted for CDOs, ACDOs and departmental staff on proposal writing for IGAs and application of sector guidelines at district level. 2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level. 3. CBDS activities monitored and supervised at LLG level. 4. Two community dialogues on home improvement campaign conducted at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes.
2..Community development activities supervised/ monitored.	4.Community development activities supervised/ monitored.	
3.FAL materials procured and distributed.	5. Welfare to staffs( break tea and snacks)	
4. Welfare to staffs( break tea and snacks)	6.CDD funds transferred to groups 12 groups and they include: Nyimbwa Bee Keepers Asstn & Bisobooka Dev't Gp in Nyimbwa S/C, Bonna Bakole Empowerment Gp in Butuntumula S/C, Kwagala SILC Dev't Asstn & ZirowweCommunity Dev't Gp in Zirowwe S/C, Lumundi Munno Mubyona Dev't Gp in Katikamu S/C, Mputte Dev't Gp, St Stephen Pillars Dev't Asstn & Kawuku Women's Gp in Bamunanika S/C, Bajja Basaga Dev't Gp in Luwero S/C, Agali Awamu Dev't Gp & Musige Community Dev't Gp in Kalagala S/C	
5. Support supervision to NGOs/CSOs		
6. NGO Quarterly review meetings conducted.		
7. NGO workshop conducted.		
11. Proficiency tests administered.		

Wage Rec't:	167,733	Wage Rec't:	123,608	Wage Rec't:	167,733
Non Wage Rec't:	3,000	Non Wage Rec't:	1,124	Non Wage Rec't:	51,335
Domestic Dev't	5,782	Domestic Dev't	5,762	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>176,515</b>	<b>Total</b>	<b>130,494</b>	<b>Total</b>	<b>219,068</b>

#### Output: Probation and Welfare Support

No. of children settled	190 (Children traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu , Makulubita, Nyimbwa, Kalagala,	92 (1. Children were traced, resettled and unified with their families in; Butuntumula, Luweero, Katikamu ,	28 (Children settled with their families or care institutions.)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Zirobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)	Makulubita, Nyimbwa, Kalagala, Zirobwe, Bamunanika, Kikyusa, Kamira, Luwerero T/C, Wobulenzi T/C and Bombo T/C)		
Non Standard Outputs:	80 juvenile handled in the 13 LLGs	1.82 children in contact with the law supported	1. Child protection structures trained at District level. 2. Abandoned and stranded children resettled at LLG level. 3. Children in contact with the law transferred to Naguru/ Kampringisa centres.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,042	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 9,042	

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

No. of Active Community Development Workers	26 (1. Community Development workers both at District and the 13 LLGs.)	30 (1. Community Development workers both at District and the 13 LLGs.)	30 (26 Community Development workers at LLG level and 4 Community Development Workers at District level.)
Non Standard Outputs:	Home improvement campaign conducted in LLGs	1. Home improvement campaign conducted in Kalagala S/C 2. Home improvement campaign conducted in Nyimbwa S/C	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> 4,854	<i>Non Wage Rec't:</i> 3,554	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,854	<b>Total</b> 3,554	<b>Total</b> 4,348

#### Output: Adult Learning

No. FAL Learners Trained	586 (1. FAL learners taught by their Instructors in the 10 LLGs 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.)	622 (1. FAL learners taught by their Instructors in the 13 LLGs 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 Makulubita S/C Kamira S/C and Bamunanika S/C)	0 (N/A)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1.Monitoring and supervision of FAL activities in the 13 LLGs. 2.Conduct IGA workshops at district level. 3.Review workshop conducted at district level.4.FAL Instructors facilitated.	1.FAL classes supervised in Kamira , Kikyusa , Katikamu, Kalagala, Butuntumula, Makulubita , Nyimbwa, Ziobwe, Luwero, Bamunanika, Bombo. LuweroT/C and Wobulenzi T/C 2..Workshop on IGAs conducted for FAL Instructors in Luwero Slc, Luwero T/C, Butuntumula S/C, Katikamu S/C and Wobulenzi T/C 3. Review workshop for FAL instructors in the13 LLGs. 4.Allowances given to 130FAL Instructors from the 13 LLGs. 5.FAL classes supervised in Kamira , Ziobwe , Bamunanika & Kikyusa Sub Counties.	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,117</b>	<i>Non Wage Rec't:</i>	14,331	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,117</b>	<b>Total</b>	<b>14,331</b>	<b>Total</b>	<b>0</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Two community dialogues conducted at subcounty level on Gender Based Violence,and CEDAW.	1. Widows day celebrations organised at Wobulenzi Play ground. 2.One workshop conducted for NGOs working in the District.	1.One workshop conducted on gender equity and gender sensitive budgeting at district level.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,176	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,176</b>	<b>Total</b>	<b>3,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	15 (Stakeholders Review meetings held, Support to Yourth Interest groups, Traning of Yourth interest group members and beneficieries selection at Sub County levels. DTPC and STPC monitoring.)	5 (1. Yourth interest group members were trained)	12 (Children from Naguru Remand home and Kampiringisa resettled in Lower Local Governments.)			
Non Standard Outputs:	70 Youth groups in 13 LLGs supported in income generating projects under Youth Livelihood Program (YLP).	1.4 Igroups were appraised and approved to benefit from Youth Livelihood	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,102	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>261,072</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>261,072</b>	<b>Total</b>	<b>3,102</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (One council meeting held at the district level.Two executive Committee meetings held, Skills	1 (1.one exeutive meeting was held)	1 (One council and one executive committee conducted at district level.)		
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Development teaining done ,Monitoring and supervision done.Youth out of School sports development.)			
Non Standard Outputs:	1. one council meeting held,two youth executive committee meetings held,one monitoring and supervision visit,two workshops on IGAs conducted in Makulubita and Kalagala subcounties. Conducting subcounty level trainings,production of forms,District level training on approval&endorsement procedures,documentation,monitorin g,DTPC/STPC meetings to approve Subprojects,DEC /SEC Meetings to endorse Youth Sub projects,District level monitoring of Youth Livelihood projects., Training of YPMCs,YPCs,&SAC,submission of workplans and reports to MGLSD,Mobllisation and sensitization (radio programmes), Beneficiary selection & enterprise selection,office supplies,office tea,internet conectivity,Vechicle maintainance,bicycle maintaince of vechicle & vechicles,	1. One skills development workshop was in Kamira S/C		1. Skills development trainings conducted for out of school Youths in 6 LLGs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,963</b>	<i>Non Wage Rec't:</i>	4,124	<i>Non Wage Rec't:</i>	13,159
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,963</b>	<b>Total</b>	<b>4,124</b>	<b>Total</b>	<b>13,159</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (In this Financial Year, there is no0 (Not Planned for.) budget line for assisted aids.)	0 (Activity has no budget line)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1. Supervision/monitoring visits conducted in the 13 LLGs. 2. Disability council Executive meeting conducted at the district level. 3. Workshop for PWD leaders on proposal writing, constitution making, 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. Vetting and refining meetings conducted at the district level. 7. CBR workshop conducted.	1. Vetting meeting for PWD groups to benefit from special grant conducted at District level 2. workshop to review the progress of PWD activities implemented under the special grant conducted at district level. 3. Elections for District Disability Council held. 4. Conducted a community based rehabilitation workshop for PWD leaders and care givers. 5. Special grant funds for PWD transferred to 7 gps and they include: Kikyusa Parents Support gp -Kikyusa S/C, Abalema Twegatte Koko Kyambogo gp - Kalagala S/C, Kiyanda Disabled Dev't gp -Nyimbwa S/C, Kasana Dev't gp - Luwero T/C, Tukole Bukozi Disabled Dev't Asstn - Wobulenzi T/C, Kibikke Nezikokolima Dev't gp- Katikamu S/C and Twegatire Wamu PWD gp in Luwero S/C. 6. Special grant funds for PWD transferred to 5 gps and they include: Buuta People with Disability Gp in Bamunanika S/C, Bombo United Disabled Peoples Union in Bombo TIC, Balita Lwogi Dev't Gp of the deaf in Luwero S/C, Wobulenzi Nekolera Jjange PWD Gp in Wobulenzi T/C, & Excel Vocational Training Centre in Nyimbwa SIC.	One workshop conducted to mainstream PWD concerns at 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> 30,651	<i>Non Wage Rec't:</i> 3,487
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,894	<b>Total</b> 30,651	<b>Total</b> 3,487

#### Output: Labour dispute settlement

Non Standard Outputs:	N/A	1. Workplaces inspected 2. Workshop for employee and Employer representatives on labour issues conducted.
	<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> 9,042
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 9,042

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

No. of women councils supported	3 (3 women council / Executive meetings conducted at the District	1 (1. Two Women Council Executive meeting conducted at the	1 (1. One executive committee & council meeting held..)
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# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	level)	District level.		
Non Standard Outputs:	1. Two workshops on GBV/ CEDAW and IGA conducted in the 2 LLGs 2. Monitoring and supervision visits conducted.	2. Women Council meeting conducted at the District level.) 1. One workshop on mushroom growing conducted at District level. 2. Women Groups monitored in Makulubita S/IC, Nyimbwa S/C, Wobulenzi T/C & Luwero TIC.	1. Women activities monitored and supervised. 2. 1 IGA workshop conducted.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,975</b>	<i>Non Wage Rec't:</i>	4,568
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,975</b>	<b>Total</b>	<b>4,568</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,974
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,974</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>109,843</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,843</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	1) 4 quarterly progress reports produced	Three quarterly progress reports produced.	1) 4 quarterly progress reports produced	
	2) Internal Assessment Report produced.		2) Office welfare and operational costs met	
	<i>Wage Rec't:</i>	<b>61,042</b>	<i>Wage Rec't:</i>	27,392
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,367
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	650
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,042</b>	<b>Total</b>	<b>30,409</b>
			<i>Wage Rec't:</i>	61,042
			<i>Non Wage Rec't:</i>	4,040
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>65,082</b>

#### Output: District Planning

No of qualified staff in the Unit	7 (Seven qualified staff in the planning unit.)	5 (Five qualified staff in the unit.)	7 (District headquarters)
No of Minutes of TPC meetings	12 (Twelve sets of TPC minutes produced)	9 (Nine TPC meetings conducted and minutes produced.)	12 (District headquarter)
Non Standard Outputs:		N/A	N/A

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	2,520	<i>Non Wage Rec't:</i>	4,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>2,520</b>	<b>Total</b>	<b>4,620</b>

#### Output: Statistical data collection

Non Standard Outputs:	One District annual statistical abstract produced.	District annual statistical abstract updated.	District Annual Statistical Abstract 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>	2,000	<i>Non Wage Rec't:</i>	1,976	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,976</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Births and deaths registered from 594 villages ;	egistered from 594 villages ;	District population Action plan produced.		
	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>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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Project Formulation



# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	2015/16	2016/17
1) Phase III construction of 100 bed general ward at Luwero HC IV facilitated.	1. •Coordinated distribution of 120 heifers to farmers under LRDP, ie, Katikamu (30), Bamunanika (30), Luwero T/C (10), Bombo T/C (10), Wobulenzi (10), Makulubita (10) and Butuntumula (10)	1. 100 bed general ward at Luwero HC IV constructed (phase IV)
2) Construction 5-stance pit latrine at Bamugolodde r/c p/s, Kawe c/u p/s, Bukimu Islamic p/s, Mamuli c/u p/s, Kitanda r/c p/s, Butuntumula UMEA p/s, Kanyanda p/s, Bukasa r/c p/s, Ndejje Junior p/s & St. Savio Buvuma P/s. facilitated	2. •Coordinated distribution of fish fingerings and feeds, ie, 25,000 fish fingerings (tilapia), 10,000 fish fingerings (catfish), 3,400 kgs fish feeds (powder), 3,000 kgs fish feeds (pellets) & fish seine nets (4 pcs) distributed to different farmers in Nyimbwa s/c, Bombo T/C, Makulubita s/c & Kalagala s/c.	2. Ten (10) 5-stance pit latrines constructed at Kawe c/u p/s; Bukimu Islamic p/s; Kitanda R/C p/s; Butuntumula UMEA p/s; Bukasa R/C p/s; Galikwoleka p/s; Buzibwera c/u p/s; Nalwana Islamic p/s; St Savio Buvuma p/s & Namayamba R/C.
3) Procurement and distribution of 126 in-calf heifers, 40,000 banana tissue plant lets, 30,000 coffee seedlings, development of plant and tree seedling nursery bed and support 4 fish farmer groups and 10 fish farmers.	3. Five groups under LRDP micro projects supported, ie, Big Family Development Association, Solidarity of Widows Luwero District, Kikyusa Karitus Farmers Association, Biyinzika Famers Association & Matembe Optometry School.	3. Seventy two (72) 3-seater desks procured & distributed at Kasaala c/u p/s & Kyamuwoya p/s.
4. Procurement of laptop for the DEO, 2 desk top computers with printer for DSC & DIA, scanner and Ipad for Planner; and 10 boardroom chairs	4. Inspection of LRDP supplies conducted.	4. Twenty (20) in-calf heifers procured and distributed to Zirobwe s/c, Kikyusa s/c, Nyimbwa s/c & Kalagala s/c.
	5. Four LRDP micro project groups supported in income generating projects namely Bavakwemu devt. Group; Wanfufu goat rearing group; Women council and Butuntumula Umoja devt. Association.	5. Cage fish farming supported along R. Lwajali
	6. Internal assessment exercise conducted.	6. Projector, 2 laptops, 1 desk top computer, 4 office chairs & tables procured and 40 chairs for District Council.
	7. Facilitated phase III construction of 100 bed ward at Luwero HC IV.	
	8. Three quarterly LGMSD physical progress report prepared and submitted as required.	
	9. Facilitated procurement of of motor boat to promote trade and improve transport between Luwero District and Kayunga District.	
	10. Facilitated re-afrestation of Kalagala forest reserve.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>909,165</b>	<i>Domestic Dev't</i>	604,497	<i>Domestic Dev't</i>	406,671
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>909,165</b>	<b>Total</b>	<b>604,497</b>	<b>Total</b>	<b>406,671</b>

Output: Development Planning

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs: One Development partners conference held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated.

1. Conducted budget conference  
2. Budget Framework Paper for FY 2016/17 produced and submitted to MoFPED as required.  
3. Departmental work plan preparation coordinated.

One Development partners conference held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,922</b>	<i>Non Wage Rec't:</i>	6,357	<i>Non Wage Rec't:</i>	5,340
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,922</b>	<b>Total</b>	<b>6,357</b>	<b>Total</b>	<b>5,340</b>

#### Output: Management Information Systems

Non Standard Outputs: 1)Four (4) District quarterly OBT progress reports management produced.  
2. District OBT performance contract produced

1. District Performance contract (Form B) for FY 2015/2016 produced and submitted as required.  
2. First & second quarter budget performance report FY 2015/16 produced.  
3. Draft performance contract FY 2016/17

1)Four (4) District quarterly OBT budget performance reports produced.  
2. District OBT performance contract produced.  
3. Budget Framework Paper produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	6,680	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>6,680</b>	<b>Total</b>	<b>8,000</b>

#### Output: Operational Planning

Non Standard Outputs:

1. Departmental vehicle serviced and repaired.  
2. Outstanding honoraria for three unpaid Officers that worked in the 2014 NPHC paid.

One motor vehicle repaired and serviced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	10,531	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>10,531</b>	<b>Total</b>	<b>5,000</b>

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

Non Standard Outputs: 1. Four (4) Monitoring and supervision reports for LGMSD & LRDP projects produced.

Four (4) Monitoring and supervision reports for DDEG projects produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,680</b>	<i>Domestic Dev't</i>	2,045	<i>Domestic Dev't</i>	21,404
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,680</b>	<b>Total</b>	<b>2,045</b>	<b>Total</b>	<b>21,404</b>

#### 2. Lower Level Services

# Vote: 532 Luwero District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>462,053</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	614,456
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>462,053</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>614,456</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Seven staffs paid salaries for 12 months	Five staff paid salaries for nine months			
<i>Wage Rec't:</i>	<b>64,837</b>	<i>Wage Rec't:</i>	31,132	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,837</b>	<b>Total</b>	<b>31,132</b>	<b>Total</b>	<b>0</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four District Headquarter departments, and sub-county reports in Butuntumula, Kamila, Kikyusa, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, kalagala, Zirowbe Sub counties.)	3 (Three Audit reports for the District Headquarters and Sub Counties of Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita, Bamunanika, Kalagala, Zirowbe, Kikyusa and Kamira and other audited and inspected outputs.)	4 (District Headquarter departments and the Sub Counties: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowbe, Makulubita and Luwero.)		
Date of submitting Quaterly Internal Audit Reports	( )	29/4/2016 (District headquarter)	30/10/2016 (District Headquarters with copies to other stakeholders.)		
Non Standard Outputs:	Four Audit reports for Schools, SACCOs, and health centres produced.	N/A	Special audits at the headquarter departments and the Sub Counties: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirowbe, Makulubita and Luwero.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	64,837
<i>Non Wage Rec't:</i>	<b>26,000</b>	<i>Non Wage Rec't:</i>	19,019	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>19,019</b>	<b>Total</b>	<b>90,837</b>

# Vote: 532 Luwero District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>28,185,340</b>	<i>Wage Rec't:</i>	18,857,708	<i>Wage Rec't:</i>	29,527,538
<i>Non Wage Rec't:</i>	<b>7,822,397</b>	<i>Non Wage Rec't:</i>	5,518,528	<i>Non Wage Rec't:</i>	9,666,657
<i>Domestic Dev't</i>	<b>2,978,942</b>	<i>Domestic Dev't</i>	1,075,632	<i>Domestic Dev't</i>	2,693,683
<i>Donor Dev't</i>	<b>613,193</b>	<i>Donor Dev't</i>	484,902	<i>Donor Dev't</i>	770,000
<b>Total</b>	<b>39,599,870</b>	<b>Total</b>	<b>25,936,770</b>	<b>Total</b>	<b>42,657,877</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### *1a. Administration*

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

##### *1. Higher LG Services*

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

Non Standard Outputs:	<b>12 mgt meetings conducted;</b>	<i>Allowances</i>	906
	<b>12 staff meetings conducted;</b>	<i>Medical expenses (To employees)</i>	3,000
	<b>60 Government projects monitored &amp; supervised; and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendations from inspection reports implemented; National &amp; international days celebrated, Recommendations of National Assessment reports implemented</b>	<i>Incapacity, death benefits and funeral expenses</i>	3,000
		<i>Advertising and Public Relations</i>	9,000
		<i>Workshops and Seminars</i>	2,200
		<i>Hire of Venue (chairs, projector, etc)</i>	4,000
		<i>Books, Periodicals &amp; Newspapers</i>	2,115
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	9,000
		<i>Special Meals and Drinks</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
		<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	202,800
		<i>Subscriptions</i>	6,000
		<i>Telecommunications</i>	3,600
		<i>Guard and Security services</i>	8,500
		<i>Water</i>	800
		<i>Consultancy Services- Short term</i>	24,000
		<i>Travel inland</i>	36,000
		<i>Fuel, Lubricants and Oils</i>	49,000
		<i>Maintenance - Vehicles</i>	15,000
		<i>Fines and Penalties/ Court wards</i>	100
		<i>Fines and Penalties – to other govt units</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	193,321
		<i>Domestic Dev't</i>	202,800
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>396,121</b>

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

%age of LG establish posts filled	<b>62 (LLGs, HLGs)</b>	<i>General Staff Salaries</i>	767,183
%age of staff whose salaries are paid by 28th of every month	<b>98 (District and LLGs)</b>	<i>Pension for Local Governments</i>	1,526,423
%age of pensioners paid by 28th of every month	<b>90 (Entire District)</b>	<i>Gratuity for Local Governments</i>	555,119
%age of staff appraised	<b>98 (District and All LLGs)</b>		

# Vote: 532 Luwero District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	<p>1) monthly Payroll updated, (2) payslips and payroll printed and issued;  (3) personnel cases submitted to DSC action;  (3) Administrative letters processed;  (4) technical assistance on human resource matters given to staff and heads of department  (5) Workplans and reports prepared;  (6) stafflist and Personnel records updated;  (7) 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;</p>
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<i>Wage Rec't:</i>	767,183
<i>Non Wage Rec't:</i>	2,081,542
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,848,725</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>5 (HIV and climate change issues mainstreamed;  Capacity needs assessment carried out;  Staff trained;  Workshop conducted;  New staff inducted;)  yes (District Headquarters.)</p>	<p><i>Workshops and Seminars</i>  <i>Staff Training</i></p>	<p>35,137  9,650</p>
Availability and implementation of LG capacity building policy and plan	yes (District Headquarters.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,787
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>44,787</b>

### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	<p>13 Lower Local Governments monitored and supervised.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i>  <i>Travel inland</i>  <i>Fuel, Lubricants and Oils</i></p>	<p>500  4,500  4,500</p>
			<p><i>Wage Rec't:</i> 0  <i>Non Wage Rec't:</i> 9,500  <i>Domestic Dev't</i> 0  <i>Donor Dev't</i> 0  <b><i>Total</i></b> <b>9,500</b></p>

### Output: Public Information Dissemination

<p><i>Advertising and Public Relations</i>  <i>Travel inland</i>  <i>Fuel, Lubricants and Oils</i></p>	<p>2,000  1,000  500</p>
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# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<b>10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Government programmes mobilised for; Media monitoring done; District good image protected; Internet connectivity maintained in offices; Establishment of district e-library done;Advice to CAO on media matters done; District data bank maintained.; News paper</b>	
		Wage Rec't: 0
		Non Wage Rec't: 3,500
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 3,500</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	<b>1. Offices and District compound well maintained;</b> <b>2. District inventory and assets registers maintained.</b> <b>3. security of office premises , equipment and vehicles maintained;</b> <b>4 Water and electricity bills paid;</b> <b>6. District premises, equipment and furniture maintained.</b>	
	<i>Cleaning and Sanitation</i>	7,200
	<i>Travel inland</i>	800
		Wage Rec't: 0
		Non Wage Rec't: 8,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 8,000</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	<b>4 (District headquarters)</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>
No. of monitoring visits conducted	<b>10 (District Headquarters.)</b>	
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 2,000</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
		<i>Computer supplies and Information Technology (IT)</i> 4,000
		<i>Welfare and Entertainment</i> 1,291
		<i>Printing, Stationery, Photocopying and Binding</i> 1,900
		<i>Subscriptions</i> 1,200
		<i>Telecommunications</i> 1,200
		<i>Allowances</i> 1,000
		<i>Travel inland</i> 10,000

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans prepared, Staff trained, Capacity needs assessed, Discipline maintained, performance reports prepared, Staff list updated, Performance appraisal system monitored	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,591
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,591</b>
<b>Output: Records Management Services</b>			
% age of staff trained in Records Management	5 (District Headquarter)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	staff personal files opened and maintained; mails and documents despatched; records transferred to the records centre ;records appraised and disporsal carried out; workplans and performance reports produced; computerising of staff records, weeding of personel and subject records;	<i>Welfare and Entertainment</i>	2,000
		<i>Postage and Courier</i>	200
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	<i>Advertising and Public Relations</i>	9,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Administrative Capital</b>			
No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	60,000
No. of solar panels purchased and installed	0		



# Vote: 532 Luwero District

## Workplan Details

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

### *1a. Administration*

No. of existing administrative buildings rehabilitated 0

No. of computers, printers and sets of office furniture purchased 0 (Not planned)

No. of vehicles purchased 0

No. of motorcycles purchased 0

Non Standard Outputs: **Administration block face lift done**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>60,000</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	767,183
		<i>Non Wage Rec't:</i>	2,347,454
		<i>Domestic Dev't</i>	307,587
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,422,224</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/05/2017 (District Council)	<i>General Staff Salaries</i>	199,037
		<i>Advertising and Public Relations</i>	2,300
		<i>Staff Training</i>	2,690
Non Standard Outputs:	27 staff paid salary for 12 months.	<i>Books, Periodicals &amp; Newspapers</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	20,432
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	5,000
		<i>Subscriptions</i>	9,400
		<i>Telecommunications</i>	200
		<i>Electricity</i>	10,000
		<i>Consultancy Services- Short term</i>	500
		<i>Travel inland</i>	10,500
		<i>Fuel, Lubricants and Oils</i>	11,000
		<i>Maintenance - Civil</i>	1,650
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	5,000
		<i>Maintenance – Other</i>	700
		<i>Rental – non produced assets</i>	90,000
		<i>Wage Rec't:</i>	199,037
		<i>Non Wage Rec't:</i>	180,772
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>379,809</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	150000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	<i>Travel inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	5,500
		<i>Special Meals and Drinks</i>	3,000
Value of Hotel Tax Collected	2000 (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala)	<i>Printing, Stationery, Photocopying and Binding</i>	1,660

# Vote: 532 Luwero District

## Workplan Details

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

Value of Other Local Revenue Collections      **250000** (Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,660
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,660</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	<b>31/05/2017 (District Council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,205
Date for presenting draft Budget and Annual workplan to the Council	<b>15/03/2016 (District Council)</b>	<i>Travel inland</i>	495
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	300

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>31/08/2016 (Kampala)</b>	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	2,380
		<i>Travel inland</i>	3,820
		<i>Fuel, Lubricants and Oils</i>	800

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

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	199,037
		<i>Non Wage Rec't:</i>	206,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>405,469</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	-6-Sets of Council minutes produced	<i>Fuel, Lubricants and Oils</i>	500
	- 25 of Standing Committee Minutes produced.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
	3. Staff Salaries paid	<i>Maintenance – Other</i>	500
		<i>Telecommunications</i>	400
		<i>Electricity</i>	200
		<i>Water</i>	200
		<i>Travel inland</i>	1,078
		<i>Travel abroad</i>	10
		<i>General Staff Salaries</i>	48,454
		<i>Allowances</i>	1,000
		<i>Books, Periodicals &amp; Newspapers</i>	2,000
		<i>Welfare and Entertainment</i>	780
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	48,454
		<i>Non Wage Rec't:</i>	8,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,422</b>

##### Output: LG procurement management services

Non Standard Outputs:	13 sets of contracts committee minutes prepared	<i>Travel inland</i>	6,420
	4 quarterly reports submitted to PPDA		
	6 evaluation reports submitted to contracts committee		
	200 contract documents prepared		
	3 bid advertisements published		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,420</b>

##### Output: LG staff recruitment services

	<i>General Staff Salaries</i>	24,336
	<i>Allowances</i>	54,960

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>100 Staff recruited</b> <b>30 Staff regularized</b> <b>10 Disciplinary cases handled</b> <b>80 Staff confirmed</b> <b>10 Redesignated</b>	<i>Incapacity, death benefits and funeral expenses</i> 200 <i>Advertising and Public Relations</i> 3,496 <i>Hire of Venue (chairs, projector, etc)</i> 1,000 <i>Books, Periodicals &amp; Newspapers</i> 1,100 <i>Computer supplies and Information Technology (IT)</i> 1,304 <i>Welfare and Entertainment</i> 1,000 <i>Special Meals and Drinks</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>Bank Charges and other Bank related costs</i> 450 <i>Subscriptions</i> 800 <i>Telecommunications</i> 401 <i>Electricity</i> 400 <i>Water</i> 200 <i>Travel inland</i> 1,584 <i>Fuel, Lubricants and Oils</i> 2,000  <i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 72,695 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 97,031</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>200 (-100 New Applications Received and noted.</b> <b>-60 Applications for conversion of customary tenure to free hold/ leases approved.</b> <b>-8 Applications for Grant of leases/ freehold approved.</b> <b>-8 Application for sub division of plots/property approved.</b> <b>-8 application for conversion of leases to free hold approved.</b> <b>-16 Application for extension of leases approved.)</b>	<i>Allowances</i> 10,320 <i>Workshops and Seminars</i> 1,242 <i>Books, Periodicals &amp; Newspapers</i> 220 <i>Welfare and Entertainment</i> 548 <i>Printing, Stationery, Photocopying and Binding</i> 1,228 <i>Small Office Equipment</i> 600 <i>Bank Charges and other Bank related costs</i> 100 <i>Telecommunications</i> 200 <i>Travel inland</i> 1,000 <i>Fuel, Lubricants and Oils</i> 1,872  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,330 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 17,330</b>
No. of Land board meetings	<b>12 (12 meetings will be held at Bukalasa Land Office.)</b>	
Non Standard Outputs:	N/A	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	<b>6 (-8 Internal Audit reports for T/C /Special reports produced</b> <b>-4 Internal Audit reports produced)</b>	<i>Allowances</i> 12,290 <i>Books, Periodicals &amp; Newspapers</i> 500 <i>Welfare and Entertainment</i> 440
No. of Auditor Generals queries reviewed per LG	<b>4 (- 4 PAC Meetings held.</b> <b>- 4 Auditor Generals reports produced.</b> <b>.)</b>	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Telecommunications</i> 300 <i>Travel inland</i> 1,100
Non Standard Outputs:	N/A	

# Vote: 532 Luwero District

## Workplan Details

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

<i>Fuel, Lubricants and Oils</i>	600
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,230
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,230</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<b>4 (-Government projects monitored. - Six Council sessions held. - Approval of District Budget. - Progress reports reviewed.)</b>	<i>General Staff Salaries</i>	288,659
Non Standard Outputs:	n/a	<i>Allowances</i>	52,124
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,200
		<i>Welfare and Entertainment</i>	6,000
		<i>Special Meals and Drinks</i>	8,800
		<i>Subscriptions</i>	150
		<i>Telecommunications</i>	300
		<i>Water</i>	400
		<i>Travel inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	16,761
		<i>Maintenance - Vehicles</i>	1,200
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	200
		<i>Donations</i>	4,080
		<i>Wage Rec't:</i>	288,659
		<i>Non Wage Rec't:</i>	97,915
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>386,574</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>-30 Standing committee meetings held- DistrictHQtrs</b>	<i>Allowances</i>	46,710
		<i>Special Meals and Drinks</i>	3,330
		<i>Telecommunications</i>	260
		<i>Travel inland</i>	4,350
		<i>Fuel, Lubricants and Oils</i>	470
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	55,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,120</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	361,449
		<i>Non Wage Rec't:</i>	275,678
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>637,127</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	13 LLGs for Extension Services deliver	<i>Fuel, Lubricants and Oils</i>	13,380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,380</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salary for Production Extension Services for both district headquarter and lower local government.	<i>General Staff Salaries</i>	731,895
		<i>Allowances</i>	2,000
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Electricity</i>	300
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,646
		<i>Maintenance - Vehicles</i>	4,500
		<i>Maintenance - Other</i>	1,071
		<i>Wage Rec't:</i>	731,895
		<i>Non Wage Rec't:</i>	6,246
		<i>Domestic Dev't</i>	5,571
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>743,712</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Tolerant varieties of banana and coffee demonstrated for better yields and tolerance to disease and pests.)	<i>Allowances</i>	2,000
		<i>Staff Training</i>	2,000
Non Standard Outputs:	15,333 coffee cuttings procured and distributed	<i>Welfare and Entertainment</i>	900
		<i>Special Meals and Drinks</i>	1,049
		<i>Agricultural Supplies</i>	23,000
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,149
		<i>Domestic Dev't</i>	25,000

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,149</b>
<b>Output: Farmer Institution Development</b>			
Non Standard Outputs:	2 Farmers groups : ZAABITA and Kikyusa Maize Growers Farmets Groups strengthen in group dynamics .	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,500 2,000 1,200 582
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,282</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	15000 (14 functinal private dips in Kamira, Butuntumula , Kikyusa and Kmaira S/Cs. Indigeneous cattle -145,600 Cross breeds- 69,880 Pure breeds- 8,736)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,295 2,787 3,444 4,623
No. of livestock vaccinated	47200 (FMD -Sheep, Goats -5,000 Cattle ---15,000 Rabies - Dogs 3,200 Cats - 800 Lumpy skin Disease - Calttle - 20,000 East Cost Fever- Cattle -Cross breed- 1,600 New Castle Disease- Poultry -400,000 Infectious Bulsal Diease - Poultry - 300,000)		
No. of livestock by type undertaken in the slaughter slabs	44200 (cattle - 16,000 Goats -3,000 Sheep -1,200 Pigs - 24,000 Milk - 320,000 lts)		
Non Standard Outputs:	collect data and samples from 4 farms		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,149
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,149</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	200000 (Fish harvsted from private fish farmers in Luwero, Makulubita and Nyiimbwa LLGs)	<i>Allowances</i> <i>Workshops and Seminars</i>	1,000 800
No. of fish ponds stocked	4 (4 fish ponds stocked in Makulubitai Zirowe , and Bamunanika)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	224 300
No. of fish ponds construted and maintained	8 (fish ponds constructed by private farmers in Makulubita , Bamunanika , Luwero S/Cs.)	<i>Agricultural Supplies</i> <i>Travel inland</i>	8,000 800
Non Standard Outputs:	Fish farming data collected on existing fish ponds, types of fish har vested and quantities harvested.in 13 LLGs.	<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Wage Rec't:</i>	0



# Vote: 532 Luwero District

## Workplan Details

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

<i>Non Wage Rec't:</i>	6,324
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,324</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	<b>30 (30 parishes at risk with vermins will access operations)</b>	<i>Allowances</i>	960
Number of anti vermin operations executed quarterly	<b>10 (10 anti vermin operations executed in 3 LLGs)</b>	<i>Guard and Security services</i>	4,200
Non Standard Outputs:	<b>anti vermin operations backed with cinvetional methods of scaring vermins</b>	<i>Travel abroad</i>	980
		<i>Fuel, Lubricants and Oils</i>	2,659

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,599
<i>Domestic Dev't</i>	4,200
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,799</b>

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

No. of tsetse traps deployed and maintained	<b>10 (10 traps deployed where there is high tsstse incidence in Kamira, Kikyusa)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	94
Non Standard Outputs:	<b>Fraprs training of farmers by use of biopesticides in areas of high infestation</b>	<i>Agricultural Supplies</i>	3,000
		<i>Travel abroad</i>	980
		<i>Fuel, Lubricants and Oils</i>	2,600
		<i>Allowances</i>	1,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,174
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,174</b>

### 3. Capital Purchases

#### Output: Slaughter slab construction

No of slaughter slabs constructed	<b>1 (1 Slaughet slab constructed in Bamunanika Sub county.)</b>	<i>Other Structures</i>	17,000
Non Standard Outputs:	<b>Slaughetrer slab to increae meat handling</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	<b>2 (Trade Sensitization meetings at Kikyusa)</b>	<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500

No of businesses inspected for compliance to the law	<b>60 (Inspection of business enterprises for compliance in all 8 sub counties)</b>		
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# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No of businesses issued with trade licenses	100 (Working with lower local governments for compliances in 8 lower local governments.)		
No of awareness radio shows participated in	2 (Radio Talk show air time on Local radio (Radio Simba . Development of Investment Profile of the District)		
Non Standard Outputs:	Training traders in 3 lower govts on trade regulatory requirements		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Enterprise Development Services</b>			
No of awareness radio shows participated in	2 (Participating in dissemination of trade policies, investment regulatory requirements at Radio Simba)	<i>Allowances</i>	344
		<i>Advertising and Public Relations</i>	2,000
No of businesses assisted in business registration process	6 (Assisting business to regularise their existence)	<i>Fuel, Lubricants and Oils</i>	864
No. of enterprises linked to UNBS for product quality and standards	3 (Assisting emerging enterprises in 8 lower local governments acquire quality standards)		
Non Standard Outputs:	Dissemination of market information reports at least 2 per year to traders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,208</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	2 (Produce and fruits growers in 3 sub counties of Luwero, Zirobwe and Kikyusa)	<i>Allowances</i>	944
		<i>Advertising and Public Relations</i>	300
		<i>Travel inland</i>	920
No. of market information reports disseminated	4 (Market information from Uganda Export Promotion Board and Infortrade to enterprises)	<i>Fuel, Lubricants and Oils</i>	864
Non Standard Outputs:	Assisting producers to have their product quality improved in conjunction with the Uganda Industrial Research Institute		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,028</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	3 (Cooperative groups in all lower local govts)	<i>Allowances</i>	1,280
		<i>Special Meals and Drinks</i>	400
No of cooperative groups supervised	32 (All registered cooperative societies in 13 lower local govts)	<i>Travel inland</i>	920
No. of cooperative groups mobilised for registration	3 (Cooperative groups in all lower governments)	<i>Fuel, Lubricants and Oils</i>	608

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Trainings of general membership of cooperatives principles , laws and formation requirements		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,208</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of new tourism sites identified	2 (All lower local govts at Walusi in Kikyusa sub county and Ziobwe along Lwanjali River)	<i>Allowances</i>	920
		<i>Advertising and Public Relations</i>	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	80 (All lower Local Govts)	<i>Fuel, Lubricants and Oils</i>	351
No. of tourism promotion activities meanstremed in district development plans	1 (Developing the district tourism potential)		
Non Standard Outputs:	Identifying and educating site operator:		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,271
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,271</b>
<b>Output: Industrial Development Services</b>			
A report on the nature of value addition support existing and needed	yes (all idintified sites)	<i>Allowances</i>	920
		<i>Telecommunications</i>	188
No. of opportunites identified for industrial development	2 (Nyimbwa sub county and Kalagala)	<i>Travel inland</i>	920
		<i>Fuel, Lubricants and Oils</i>	1,000
No. of producer groups identified for collective value addition support	1 (M/s Ziobwe Agali Awamu Agri Business and Training Association.)		
No. of value addition facilities in the district	50 (All town councils and lower local govts)		
Non Standard Outputs:	Reviewing compliance requiremnts for industrial developments at the sites		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,028</b>
<b>Output: Tourism Development</b>			
No. of Tourism Action Plans and regulations developed	1 (Ziobwe and Kikyusa S/counties)	<i>Allowances</i>	320
		<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:	Preparing reports	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	483
		<i>Fuel, Lubricants and Oils</i>	268

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# Vote: 532 Luwero District

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## Workplan Details

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

### *4. Production and Marketing*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,271
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,271</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	731,895
		<i>Non Wage Rec't:</i>	83,317
		<i>Domestic Dev't</i>	62,771
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>877,983</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	110000 (1.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere, Shanti Ug)	<i>Transfers to other govt. units (Current)</i>	181,053
Number of inpatients that visited the NGO Basic health facilities	6667 (In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa - Ninda HC II, Shanti Ug)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703 (Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa Ninda HC II, Shanti Ug)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910 (Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Nandere HC II, Kikyusa Ninda HC II, Shanti Ug)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	181,053
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>181,053</b>

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

No of children immunized with Pentavalent vaccine	7200 (1.Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II,	<i>Transfers to other govt. units (Current)</i>	208,166
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# Vote: 532 Luwero District

## Workplan Details

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

### 5. Health

<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)</p> <p>50 (Reports submitted to health units: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>7407 (Deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>13333 (Inpatients registered in 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, Zirowbe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Kikoma HC III, Nsawo HC III, Bukolwa HC II, Bukalasa HC III, Bombo GMH)</p>

# Vote: 532 Luwero District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

220000 (Outpatients registered in 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, Bombo GMH)

Number of trained health workers in health centers

300 (Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)

% age of approved posts filled with qualified health workers

80 (Health workers planned for and recruited in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Ziobwe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, DHO's office)

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<p><b>5. Health</b></p> <p>No of trained health related training sessions held.      156 (Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katungo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HC III, Bowa HC III, Kasozi HC III, Kanyanda HC II, Nsanvu HC II, Bombo HC III, Kalagala HC IV, Kayindu HC II, Zirowe HC III, Nakigoza HC II, Bubuubi HC II, Wabusana HC III, Kibengo HC II, Kireku HC II, Kirumandagi HC II, Kamira HC III, Mazzi HC II, Bamunanika HCIII, Sekamuli HC II, Bombo GMH)</p> <p>Non Standard Outputs:</p>		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 208,166</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 208,166</b></p>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	567 health workers paid salary, 12 OPD and Inpatient monthly reports, 4 quaterly reports, 4 reports to council produced, 4 OBT progress reports produced, 1 departmental report produced, 4 quarterly support supervisions conducted	<p><i>General Staff Salaries</i> 4,626,283</p> <p><i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 950</p> <p><i>Allowances</i> 700</p> <p><i>Statutory salaries</i> 500</p> <p><i>Advertising and Public Relations</i> 11,300</p> <p><i>Hire of Venue (chairs, projector, etc)</i> 22,500</p> <p><i>Books, Periodicals &amp; Newspapers</i> 480</p> <p><i>Computer supplies and Information Technology (IT)</i> 15,300</p> <p><i>Welfare and Entertainment</i> 2,000</p> <p><i>Special Meals and Drinks</i> 74,220</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 42,340</p> <p><i>Small Office Equipment</i> 2,240</p> <p><i>Bank Charges and other Bank related costs</i> 4,542</p> <p><i>Telecommunications</i> 5,520</p> <p><i>Electricity</i> 1,817</p> <p><i>Water</i> 1,680</p> <p><i>Medical and Agricultural supplies</i> 1,000</p> <p><i>Uniforms, Beddings and Protective Gear</i> 4,000</p> <p><i>Travel inland</i> 443,465</p> <p><i>Fuel, Lubricants and Oils</i> 207,461</p> <p><i>Maintenance - Vehicles</i> 10,200</p> <p><i>Maintenance – Machinery, Equipment &amp; Furniture</i> 1,400</p> <p><i>Maintenance – Other</i> 500</p> <p>Wage Rec't: 4,626,283</p>
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# Vote: 532 Luwero District

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## Workplan Details

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

### 5. Health

<i>Non Wage Rec't:</i>	84,115
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	770,000
<b><i>Total</i></b>	<b>5,480,398</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	4,626,283
		<i>Non Wage Rec't:</i>	473,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	770,000
		<b>Total</b>	<b>5,869,618</b>

## Workplan Details

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

### 6. Education

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

##### 2. Lower Level Services

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

No. of Students passing in grade one	1198 (1198 Pupils from both Government and private schools passed in division one.)	<i>Transfers to other govt. units (Current)</i>	1,110,974
No. of student drop-outs	209 (209 Pupils from the 227 Government primary schools in the 10 sub counties and 3 Town councils.)		
No. of teachers paid salaries	2588 (Teachers in 227 UPE schools in all 10 sub counties and 3 Town councils.)		
No. of qualified primary teachers	2588 (All Teachers in the 227 Government aided schools are qualified.)		
No. of pupils enrolled in UPE	109230 (109230 pupils enrolled in 227 UPE Primary schools in the 10 sub counties and 3 Town councils.)		
No. of pupils sitting PLE	11300 (Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,110,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,110,974</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Rehabilitation of Bombo Umea p/s and Bukolwa C/u ps)	<i>Non-Residential Buildings</i>	257,311
No. of classrooms constructed in UPE	6 (Two classroom block constructed at Mamuli R/C,,Kamira C/U and Kikunyu C/U.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	257,311
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>257,311</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O	6259 (These are candidates from	<i>Transfers to other govt. units (Current)</i>	2,842,137
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# Vote: 532 Luwero District

## Workplan Details

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

level	Government, USE and private secondary schools.)
No. of teaching and non teaching staff paid	576 (staff are for and 18 Government aided schools.in the 12 subcounties)
No. of students enrolled in USE	25517 (25517students are enrolled in USE.)
No. of students passing O level	5535 (Candidates from Government USE and Private secondary schools in the 10 sub counties and 3 Town councils.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,842,137
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,842,137</b>

### 3. Capital Purchases

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Mpigi SSS in bamunanika county.)	<i>ICT Equipment</i>	200,000
No. of science laboratories constructed	1 (multi purpose science laboratory constructured at Mpigi senior secondary school.)		
Non Standard Outputs:	N/A		

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

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	31 ( 31 Instructors are paid salary in Bowa Polytechnic.)	<i>General Staff Salaries</i>	241,000
No. of students in tertiary education	206 (Students are enrolled in Bowa Poly technic.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	241,000
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>241,000</b>

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Operational funds for Bowa Polytechnic.	<i>Transfers to other govt. units (Current)</i>	72,124
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,124
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>72,124</b>

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

# Vote: 532 Luwero District

## Workplan Details

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	<b>Departmental utilities, Staff welfare ,worshops conducted,</b>	<i>General Staff Salaries</i>	22,086,557
		<i>Workshops and Seminars</i>	2,800
		<i>Special Meals and Drinks</i>	1,345
		<i>Postage and Courier</i>	200
		<i>Electricity</i>	1,000
		<i>Maintenance - Vehicles</i>	150,000
		<i>Wage Rec't:</i>	22,086,557
		<i>Non Wage Rec't:</i>	5,345
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,241,902</b>

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

No. of secondary schools inspected in quarter	<b>127 (4 Government,47 USE and 76 private secondaryschools inspected.)</b>	<i>Allowances</i>	3,200
		<i>Books, Periodicals &amp; Newspapers</i>	1,055
No. of primary schools inspected in quarter	<b>592 (227 Government and 365 private primary schools inspected.)</b>	<i>Computer supplies and Information Technology (IT)</i>	2,400
No. of inspection reports provided to Council	<b>04 (Quarterly inspection reports submitted to council.)</b>	<i>Welfare and Entertainment</i>	3,200
No. of tertiary institutions inspected in quarter	<b>12 (one Government polytechnic,10 private institutions and one farm school.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	N/A	<i>Travel inland</i>	49,600
		<i>Fuel, Lubricants and Oils</i>	52,452
		<i>Maintenance - Vehicles</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	114,507
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,507</b>

##### Output: Sports Development services

Non Standard Outputs:	<b>Ball games, music and Athletics Competitons from school to National level conducted for both Government and private primary schools. (577 schools). Sports and Music teachers trained.</b>	<i>Allowances</i>	1,680
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Special Meals and Drinks</i>	12,722
		<i>Printing, Stationery, Photocopying and Binding</i>	947
		<i>Subscriptions</i>	1,500
		<i>Travel inland</i>	3,730
		<i>Carriage, Haulage, Freight and transport hire</i>	9,025
		<i>Fuel, Lubricants and Oils</i>	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,154
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,154</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

##### Output: Special Needs Education Services

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of children accessing SNE facilities	438 (SNE Children are in Luweero boys (86), Balita Lwogi (29), Lukomera C/U (38), Bembe Hill(41), Kalasa Mixed (30), Luteete Mixed (32), Nsawo P/S(78), Katikamu Sebamala (23), Bombo Barracks (70).)	<i>Travel inland</i> 1,200 <i>Fuel, Lubricants and Oils</i> 800
No. of SNE facilities operational	09 (SNE Children are in Luweero boys (86), Balita Lwogi (29), Lukomera C/U (38), Bembe Hill(41), Kalasa Mixed (30), Luteete Mixed (32), Nsawo P/S(78), Katikamu Sebamala (23), Bombo Barracks (70).)	
Non Standard Outputs:	Parents sensitized on Special Needs Education,11deafblind children followed. .	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>2,000</b>

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	22,327,557
		<i>Non Wage Rec't:</i>	4,178,241
		<i>Domestic Dev't</i>	607,311
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,113,108</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff Salaries paid.annualy	<i>General Staff Salaries</i>	92,677
			<i>Wage Rec't:</i> 92,677
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 92,677

*2. Lower Level Services*

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

No of bottle necks removed from CARs	32 (1.Bamunanika Sub county 2.Nyimbwa Sub county - Gunda - Namabale 2.5Km 3.Kamira Sub county 4.Kikyusa Sub county 5. Makulubita sub county 6. Katikamu Sub county 7.Luwero Sub county 8.Kalagala sub county 9.Butuntumula sub county 10.Zirobwe sub county -)	<i>Transfers to other govt. units (Current)</i>	128,552
Non Standard Outputs:	N/a		<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 128,552
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 128,552

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

Length in Km of Urban unpaved roads routinely maintained	82 (BOMBO TOWN COUNCIL kabutusi road Nulu-Mazigit Rd Lutamandwa Rd Kaddala Rd Kalagala Rd	<i>Transfers to other govt. units (Current)</i>	393,224
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# Vote: 532 Luwero District

## Workplan Details

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

### 7a. Roads and Engineering

Katanga Rd  
 Nemagaza Rd  
 Church Lane, Senfuka rd  
 Gangama Rd  
 Bajjo Rd  
 Health centre Rd  
 Gagama small rd & dabule rd  
 Kibuuka -Majonji Mpalani rd  
 Namaliga main  
 Goganya rd  
 Marijan rd  
 Namaliga cross cutting roads  
 Nanywa rd  
 Kuutu rd  
 Mpoko rd  
 Mpakawero cross cutting roads  
 Gangama c rd  
 2.Luwero Tc roads      3.Wobulenzi Tc roads

#### LUWERO TOWN COUNCIL

Abduk kasoma, Kasenke and abby  
 Mukwaya roads  
 Luwero street, Katwe-kamwanyi Roads  
 Market street, market lane  
 Sub-Total -Paved Roads  
 Posta lane, Kintu diro, Kaaya  
 cranimer, Harunah, Daudi kazibwe,  
 Nnallongo Ssemwogere, Kagoye road,  
 Sewava  
 seeta road, New Abbatoir Rd  
 Police Rd, Baaka Rd, Part of kagutta Rd,  
 Klezia Rd, Bwabye Rd, Habitat Rd,  
 Ndifuna Rd,  
 Mabale Rd, Mabale by pass  
 Kyabakutika Rd, Little Angels Rd,  
 Musooba, Part of Serugo Rd  
 Nabagaya Rd, Everest Rd, Part of Serugo Rd  
 Plan int. Rd, Katende Rd

#### WOBULENZI TOWN COUNCIL

SSEKITOLEKO ROAD  
 HABITAT ROAD  
 JINGO ROAD  
 Al-nswar  
 Njovu-Bukolwa  
 Mulusa Rd  
 Kigulu Road  
 Maliba Road  
 Tweyanze-Kigulu Road  
 Tweyanze Road)

Length in Km of Urban unpaved roads periodically maintained

13 (Wobulenzi , Bombo and Luwero Town Council .)

Non Standard Outputs:

N/a

Wage Rec't:	0
Non Wage Rec't:	393,224
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>393,224</b>

Output: District Roads Maintenance (URF)

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7a. Roads and Engineering</b>			
No. of bridges maintained	0 (N/a)	<i>LG Conditional grants (Current)</i>	582,570
Length in Km of District roads routinely maintained	110 (1Bukembya - Nakusubiyaki 2Wobulenzi - Waluleta 3Kasiiso - Lubenge - Nabutaka 4Bamunanika - Wabitungulu 5Nalongo - Kakabala -Nakakono 6Kanyanda -Semiyungu 7Kasana - Lugogo 8Kakakala - Ndalike 9Katabona - Kayonza 10.Namusansula - Kirolo 11.Nyimbwa - Nandere 12. KaliroKatono -Kiteme)		
Length in Km of District roads periodically maintained	98 (.1.Kyevunze - Butuntumula - Kasisc 2.Kyegombwa - Kikuube -Kagalama 3.Kyangabakama - Matembe - Kudumali 4.Bamunanika - kikyusa 5.Kalagala - Lutete 6.Nkondo - Degeya 7.Koko - kiziri 8.Lukole - Bajo - Kisingiri 9.Kalagala - Namawojja 10.Spot gravel of selected bad spots)		
Non Standard Outputs:	N/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	582,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>582,570</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	<b>Building monitoring reports produced.</b>	<i>Advertising and Public Relations</i>	268
	<b>Aprovedbuilding plans and Bills of quantities prepered.</b>	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
		<i>Cleaning and Sanitation</i>	1,200
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0



# Vote: 532 Luwero District

## Workplan Details

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

<i>Non Wage Rec't:</i>	6,968
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,968</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	<b>Plants and Vehicles maintained</b>	<i>Maintenance - Vehicles</i>	21,086
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 21,086
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>21,086</b>

#### Output: Plant Maintenance

Non Standard Outputs:	<b>Plants and Vehicles maintained</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	83,882
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 83,882
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>83,882</b>

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	<b>2 (Completion of District headquarters perimeter wall including a gate and works yard toilets.)</b>	<i>Other Structures</i>	18,000
Non Standard Outputs:			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 18,000
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>18,000</b>

# Vote: 532 Luwero District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>01 Advocacy meeting held</b>	<i>Workshops and Seminars</i>	12,000
	<b>10 public mandatory notices made</b>	<i>Books, Periodicals &amp; Newspapers</i>	2,000
	<b>01 intersubcounty advocacy meetings held</b>	<i>Travel inland</i>	6,000
	<b>4 extension meetings held</b>	<i>Maintenance - Vehicles</i>	2,085
	<b>4national consultations made</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,085
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,085</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>10 (10 public mandatory notices held)</b>	<i>Travel inland</i>	27,800
		<i>Fuel, Lubricants and Oils</i>	35,100
No. of water points tested for quality	<b>150 (150 water points tested for water quality)</b>		
No. of supervision visits during and after construction	<b>170 (170 inspection visits made and 180 construction supervision, 4sets of data quality collected and 16 specific surveys on new water investments)</b>		
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (04 cordination committee meetings held)</b>		
No. of sources tested for water quality	<b>1 (1 water points tested for quality)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,800
		<i>Domestic Dev't</i>	35,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,900</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	<b>12 (trained HPM)</b>	<i>Workshops and Seminars</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Civil</i>	27,336
No. of water points rehabilitated	<b>46 (46 boreholes rehabilitated and repaired)</b>		
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (N/A)</b>		
% of rural water point sources functional (Shallow Wells )	<b>85 (N/A)</b>		
No. of public sanitation sites rehabilitated	<b>0 (N/a)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	77,336
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,336</b>
<b>Output: Promotion of Community Based Management</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>01 (one stakeholder(HPM) trained in preventive maintenance)</b>	<i>Fuel, Lubricants and Oils</i>	47,729
No. of water user committees formed.	<b>16 (16 water users committees trained)</b>		
No. of water and Sanitation promotional events undertaken	<b>04 (04 sanitation promotional events undertaken in 10 sub counties)</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>02 (02 advocacy meetings held)</b>		
No. of Water User Committee members trained	<b>16 (16 water users committees trained)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,729
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,729</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	<b>hygiene and sanitation promotional events in include home improvement compaigns and community led total sanitation</b>	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	<b>30 (30 boreholes rehabilitated)</b>	<i>Other Structures</i>	438,970
No. of deep boreholes drilled (hand pump, motorised)	<b>16 (16 boreholes drilled and retension monies paid for previously executed proects.)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	438,970
		<i>Donor Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Details

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

### 7b. Water

**Total 438,970**

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (design of 01 mini piped water supply scheme at Buzibwera town(borehole) <i>Other Structures</i> )	30,000
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N?A)
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Non Standard Outputs:

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

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	92,677
		<i>Non Wage Rec't:</i>	1,266,167
		<i>Domestic Dev't</i>	669,135
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,027,979</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>Salaries paid</b>	<i>Electricity</i>	200
	<b>Monitoring visits conducted</b>	<i>Travel inland</i>	980
	<b>Office operations conducted</b>	<i>Fuel, Lubricants and Oils</i>	1,620
		<i>Maintenance - Vehicles</i>	3,000
		<i>General Staff Salaries</i>	127,845
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Wage Rec't:</i>	127,845
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>134,845</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>200 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)</b>	<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	600
Area (Ha) of trees established (planted and surviving)	<b>60 (-Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

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

No. of Agro forestry Demonstrations	<b>12 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)</b>	<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	400

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of community members trained (Men and Women) in forestry management	200 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)		
Non Standard Outputs:	Climate Change Education and Disasiter risk preparedness and management Action planning		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	60 (Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi)	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	400
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	4 (-Conduct awareness workshops -Update Nayasandeku wetland system inventory -Technical backstopping of the EFP & stakeholders)	<i>Special Meals and Drinks</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	400
		<i>Telecommunications</i>	250
Non Standard Outputs:	-Conduct field visits to monitor compliance with wetlands & environment laws	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	3,083
	-Coordinating office operations		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,873</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	3 (consultative workshops conducted Action plans developed)	<i>Workshops and Seminars</i>	2,945
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
			<b>Total</b>
			<b>2,945</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	7 (Workshops conducted)	<i>Special Meals and Drinks</i>	280
		<i>Printing, Stationery, Photocopying and Binding</i>	150
Non Standard Outputs:	Nil	<i>Bank Charges and other Bank related costs</i>	30
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	40
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			<b>Total</b>
			<b>1,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	60 (Environmental compliance visits conducted,	<i>Printing, Stationery, Photocopying and Binding</i>	300
	100 facilities & ecosystems inspected)	<i>Small Office Equipment</i>	400
Non Standard Outputs:	Nil	<i>Bank Charges and other Bank related costs</i>	50
		<i>Telecommunications</i>	150
		<i>Electricity</i>	100
		<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			<b>Total</b>
			<b>2,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	70 (Katikamu, Makulubita, Luwero, Luwero TC, Bombo, Wobulenzi, Butuntumula, Zirobwe, Kalagala, Kamira, Kikyusa, Bamunanika, Nyimbwa)	<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Bank Charges and other Bank related costs</i>	500
Non Standard Outputs:	Nil	<i>Postage and Courier</i>	100
		<i>Electricity</i>	800
		<i>Water</i>	200
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
			<b>Total</b>
			<b>4,000</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	1 structural plans developed	<i>Special Meals and Drinks</i>	800
	Physical planning committee meetings held	<i>Small Office Equipment</i>	1,000
	Building plans approved	<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0

# Vote: 532 Luwero District

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## Workplan Details

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

### 8. *Natural Resources*

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



# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	127,845
		<i>Non Wage Rec't:</i>	34,818
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>162,663</b>

## Workplan Details

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	1. One workshop conducted for CDOs, ACDOs and departmental staff on proposal writing for IGAs and application of sector guidelines at district level.	<i>Printing, Stationery, Photocopying and Binding</i>	372
		<i>Welfare and Entertainment</i>	1,000
		<i>Travel inland</i>	3,000
	2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level.	<i>General Staff Salaries</i>	167,733
		<i>Fuel, Lubricants and Oils</i>	1,299
	3. CBDS activities monitored and supervised at LLG level.	<i>Agricultural Supplies</i>	38,064
	4. Two community dialogues on home improvement campaign conducted at LLG level.	<i>Workshops and Seminars</i>	7,600
	5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes.		
		<i>Wage Rec't:</i>	167,733
		<i>Non Wage Rec't:</i>	51,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>219,068</b>

#### Output: Probation and Welfare Support

No. of children settled	28 (Children settled with their families or care institutions.)	<i>Travel inland</i>	1,040
Non Standard Outputs:	1. Child protection structures trained at District level.	<i>Maintenance - Vehicles</i>	3,002
		<i>Fuel, Lubricants and Oils</i>	2,000
	2. Abandoned and stranded children resettled at LLG level.	<i>Workshops and Seminars</i>	3,000
	3. Children in contact with the law transferred to Naguru/ Kampringisa centres.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,042</b>

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

No. of Active Community Development Workers	30 (26 Community Development workers at LLG level and 4 Community Development Workers at District level.)	<i>Computer supplies and Information Technology (IT)</i>	4,348
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,348</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>1. One workshop conducted on gender equity and gender sensitive budgeting at district level.</b>	<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>1 (One council and one executive committee conducted at district level.)</b>	<i>Travel inland</i>	4,467
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,000
	<b>1. Skills development trainings conducted for out of school Youths in 6 LLGs.</b>	<i>Workshops and Seminars</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Special Meals and Drinks</i>	592
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,159
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,159</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>0 (Activity has no budget line)</b>	<i>Workshops and Seminars</i>	3,487
Non Standard Outputs:	<b>One workshop conducted to mainstream PWD concerns at district level.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,487
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,487</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	<b>1. Workplaces inspected</b>	<i>Small Office Equipment</i>	340
		<i>Printing, Stationery, Photocopying and Binding</i>	480
	<b>2. Workshop for employee and Employer representatives on labour issues conducted.</b>	<i>Travel inland</i>	4,300
		<i>Fuel, Lubricants and Oils</i>	3,022
		<i>Workshops and Seminars</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,042</b>
<b>Output: Representation on Women's Councils</b>			

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
No. of women councils supported	1 (1. One executive committee & council meeting held..)	<i>Workshops and Seminars</i>
Non Standard Outputs:	1. Women activities monitored and supervised. 2. 1 IGAworkshop conducted.	6,974
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,974
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 6,974

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	167,733
		<i>Non Wage Rec't:</i>	96,039
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>268,121</b>

## Workplan Details

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

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	1) 4 quarterly progress reports produced	<i>Water</i>	480
		<i>Books, Periodicals &amp; Newspapers</i>	960
	2) Office welfare and operational costs met	<i>Welfare and Entertainment</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>General Staff Salaries</i>	61,042
		<i>Wage Rec't:</i>	61,042
		<i>Non Wage Rec't:</i>	4,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,082</b>

#### Output: District Planning

No of qualified staff in the Unit	7 (District headquarters)	<i>Special Meals and Drinks</i>	4,620
No of Minutes of TPC meetings	12 (District headquarter)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,620</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract produced.	<i>Travel inland</i>	624
		<i>Fuel, Lubricants and Oils</i>	1,016
		<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	District population Action plan produced.	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200

# Vote: 532 Luwero District

## Workplan Details

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

### 10. Planning

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

#### Output: Project Formulation

Non Standard Outputs:	1. 100 bed general ward at Luwero HC IV constructed (phase IV)	Maintenance – Other	11,500
	2. Ten (10) 5-stance pit latrines constructed at Kawe c/u p/s; Bukimu Islamic p/s; Kitanda R/C p/s; Butuntumula UMEA p/s; Bukasa R/C p/s; Galikwoleka p/s; Buzibwera c/u p/s; Nalwana Islamic p/s; St Savio Buvuma p/s & Namayamba R/C.	Maintenance – Machinery, Equipment & Furniture	27,400
	3. Seventy two (72) 3-seater desks procured & distributed at Kasaala c/u p/s & Kyamuwoya p/s.	Maintenance - Civil	301,271
	4. Twenty (20) in-calf heifers procured and distributed to Zirobwe s/c, Kikyusa s/c, Nyimbwa s/c & Kalagala s/c.	Agricultural Supplies	56,000
	5. Cage fish farming supported along R. Lwajali	Computer supplies and Information Technology (IT)	10,500
	6. Projector, 2 laptops, 1 desk top computer, 4 office chairs & tables procured and 40 chairs for District Council.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	406,671
		Donor Dev't	0
		<b>Total</b>	<b>406,671</b>

#### Output: Development Planning

Non Standard Outputs:	One Development partners confrence held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated.	Travel inland	950
		Fuel, Lubricants and Oils	250
		Telecommunications	200
		Printing, Stationery, Photocopying and Binding	1,240
		Special Meals and Drinks	2,700
		Wage Rec't:	0
		Non Wage Rec't:	5,340
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,340</b>

#### Output: Management Information Systems

Non Standard Outputs:	1)Four (4) District quarterly OBT budget performance reports produced.	Travel inland	7,680
	2. District OBT performance contract produced.	Printing, Stationery, Photocopying and Binding	320
	3.Budget Framework Paper produced.		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0

# Vote: 532 Luwero District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>8,000</b>

#### Output: Operational Planning

Non Standard Outputs:	One motor vehicle repaired and serviced.	<i>Maintenance - Vehicles</i>	5,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 5,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 5,000

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

Non Standard Outputs:	Four (4) Monitoring and supervision reports for DDEG projects produced.	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Printing, Stationery, Photocopying and Binding</i>	16,500 2,904 2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 21,404
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 21,404

# Vote: 532 Luwero District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	61,042
		<i>Non Wage Rec't:</i>	30,000
		<i>Domestic Dev't</i>	428,075
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>519,117</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	4 (District Headquarter departments and the Sub Counties: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirobwe, Makulubita and Luwero.)	<i>General Staff Salaries</i>	64,837
		<i>Books, Periodicals &amp; Newspapers</i>	553
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	1,820
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (District Headquarters with copies to other stakeholders.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,582
		<i>Small Office Equipment</i>	100
Non Standard Outputs:	Special audits at the headquarter departments and the Sub Counties: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirobwe, Makulubita and Luwero.	<i>Subscriptions</i>	250
		<i>Travel inland</i>	10,431
		<i>Fuel, Lubricants and Oils</i>	7,740
		<i>Maintenance - Vehicles</i>	2,924
		<i>Wage Rec't:</i>	64,837
		<i>Non Wage Rec't:</i>	26,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,837</b>

# Vote: 532 Luwero District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 64,837</i>
	<i>Non Wage Rec't: 26,000</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<b><i>Total 90,837</i></b>

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# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bamunanika</b>		<i>LCIV: Bamunanika</i>		<b>632,227.15</b>
<b>Sector: Agriculture</b>				<b>17,000.00</b>
<i>LG Function: District Production Services</i>				<i>17,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>17,000.00</b>
LCII: Kyampisi				
<b>Slaughter slab in Kyampisi</b>		Not Specified	312104 Other	17,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>66,737.25</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,737.25</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,667.25</b>
LCII: Kiteme				
<b>Periodic maintenance of Bamunanika s/c 2.8Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	10,667.25
<b>Output: District Roads Maintenance (URF)</b>				<b>56,070.00</b>
LCII: Kibanyi				
<b>Periodic Maintenance of Bamunanika-Kikyusa 16.02Km</b>	Bamunanika-Kikyusa 16.02Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	56,070.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>503,280.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,217.82</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,795.97</b>
LCII: Mpologoma				
<b>Mityebiri R/C</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	2,795.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,421.85</b>
LCII: Kibanyi				
<b>Giriyada P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,693.89
<b>Kkalwe P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,899.89
<b>Kibanyi P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,688.89
LCII: kibirizi				
<b>Busambu P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,246.89
<b>Nkonkonjeru C.O.U P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,982.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiteme				
<b>Buweke Public School P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,217.89
<b>ST. MUGAGA JUNIOR SCHOOL BUKESA</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,469.89
<b>ST. JOHN CHRYSOSTOM KAKOOLA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,056.89
<b>Kajuule Memorial P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,902.89
<b>Nalweweta UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,079.89
<b>Malungu P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,443.89
LCII: Kyampisi				
<b>Mulajje Mixed P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,435.89
<b>St.Joseph Magoggo P.s</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,190.89
<b>Luteete Dem. School</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,961.89
LCII: Mpologoma				
<b>Mityebiri R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,064.89
<b>Mityebiri S.D.A P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,226.89
<b>Bbugga P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,008.89
LCII: Sekamuli				
<b>Ndabirakoddala P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,331.89
<b>Sekamuli P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,516.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>409,063.06</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>409,063.06</b>
LCII: Kiteme				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KAKOOLA HIGH SCHOOL</b>	Kakoola	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	69,452.17
LCII: Kyampisi				
<b>BRILLIANT COLLEGE SCHOOL</b>	Lutete	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	85,526.17
<b>LUTEETE SS</b>	Lutete	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	87,586.57
<b>ST KALORI LWANGA SS MULAJJE</b>	Mulaje	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	45,279.62
<b>ATLANTA HIGHSCHOOL</b>	Bamunanika	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	61,415.17
<b>KINGS COLLEGE BAMUNANIKA</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	38,432.17
LCII: Sekamuli				
<b>SEKAMULI CU SS</b>	Sekamuli	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,371.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,209.01</b>
<b>LG Function: Primary Healthcare</b>				<b>23,209.01</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,209.01</b>
LCII: Kyampisi				
<b>LUTEETE HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
<b>MULAJJE HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Kyampisi				
<b>Bamunanika HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Sekamuli				
<b>Sekamuli HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000.00</b>
LCII: Kiteme				
<b>Drilling of adeep borehole at ndyalumu</b>	ndyalumu	Conditional transfer for Rural Water	312104 Other	22,000.00

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: Kalagala</b>		<i>LCIV: Bamunanika</i>		<b>927,731.18</b>
<b>Sector: Works and Transport</b>				<b>343,855.58</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>343,855.58</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,886.73</b>
LCII: Busoke				
<b>Periodic maintenance of Kalagala s/c 3.4Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	13,886.73
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>136,312.00</b>
LCII: Kayindu				
<b>Bombo Town council roads maintenance</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	136,312.00
<b>Output: District Roads Maintenance (URF)</b>				<b>193,656.85</b>
LCII: Busoke				
<b>Periodic Maintenance of Kalagala-Luteete 6.1Km</b>	Kalagala-Luteete 6.1Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	31,350.00
LCII: Degeya				
<b>Spot Graveling of 21Km on selected Bad-spots (District Feeder roads)</b>	Spot Graveling of 18Km on selected Bad-spots (District Feeder roads)	Other Transfers from Central Government	263101 LG Conditional grants (Current)	80,266.85
<b>Periodic maintenance of Kalagala - Namawojja 8.1Km</b>		Other Transfers from Central Government	263101 LG Conditional grants (Current)	40,180.00
LCII: Vvumba				
<b>Periodic Maintenance of Koko-Kiziri 5.98Km</b>	Koko-Kiziri 5.98Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	41,860.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>496,591.17</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>107,125.72</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,485.87</b>
LCII: Busiika				
<b>Busiika Umea</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	1,647.23
LCII: Kalanamu				
<b>Kokko C/U</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	2,838.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>102,639.85</b>
LCII: Busiika				
<b>Busiika Umea P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,764.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namumira COU P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,680.89
Natyole P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,681.89
LCII: Busoke				
Vvumba COU P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,094.89
Mpigi P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,004.89
LCII: Degeya				
Anoonya Orthodox P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,513.89
LCII: Kalanamu				
Kalanamu Public P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.00
Kalagala COU P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,835.89
LCII: Kamira				
Bugema COU P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,171.89
Lukyamu UMEA P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,910.89
Kitanda P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,351.89
LCII: Kayindu				
Luteete UMEA P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,772.89
Kalagala Islamic P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,637.89
Kayindu P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,528.89
LCII: Lunyolya				
Kkoko COU P.S.		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,073.89
Lunyolya R.C. P.S.		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,294.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lunyolya COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,246.89
LCII: Vvumba				
<b>Siira Memorial P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,626.89
<b>Kyetume S.D.A P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,638.89
<b>Kibanga COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,806.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>389,465.44</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>200,000.00</b>
LCII: Busoke				
<b>Mpigi SSS</b>		Transitional Development Grant	312213 ICT Equipment	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,465.44</b>
LCII: Busiika				
<b>BERBRA HILL SS</b>	Busiika	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,352.17
LCII: Busoke				
<b>MPIGI SS</b>	Mpigi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	38,899.57
<b>KKUBO SS</b>	Busoke	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,642.17
LCII: Kalanamu				
<b>KALANAMU SS</b>	Kalanamu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,675.17
LCII: Kayindu				
<b>KAYINDU SS</b>	Kayindu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,742.17
LCII: Vvumba				
<b>BULEMEEZI SS</b>	Vvumba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,154.17
<b>VVUMBA</b>				
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>65,284.43</b>
<b>LG Function: Primary Healthcare</b>				<b>65,284.43</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,076.20</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busoke				
<b>St.Kizito Natyole HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,235.85
LCII: Degeya				
<b>ST.GEORGE ANOONYA HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
LCII: Kamira				
<b>BUGEMA University HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,235.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,208.23</b>
LCII: Kalanamu				
<b>Kalagala HCIV</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	35,208.23
LCII: Kayindu				
<b>Kayindu HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000.00</b>
LCII: Busoke				
<b>Drilling of adeep borehole at Busoke</b>	Busoke	Conditional transfer for Rural Water	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kamira</b>			<i>LCIV: Bamunanika</i>	<b>287,907.41</b>
<b>Sector: Works and Transport</b>				<b>52,004.88</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,004.88</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,649.88</b>
LCII: Kitenderi				
<b>Periodic maintenance of Kamira roads 3.8Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,649.88
<b>Output: District Roads Maintenance (URF)</b>				<b>40,355.00</b>
LCII: Kitenderi				
<b>Periodic Maintenance of Kyangabakama-Kudumali 11.53Km</b>	Kyangabakama-Kudumali 11.53Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	40,355.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>164,417.53</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>137,217.35</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>61,938.16</b>
LCII: Kaswa				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kamira C/U</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	59,000.00
LCII: Nambere				
<b>Nambeere</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	2,938.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,279.19</b>
LCII: Kabunyatta				
<b>Matembe COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,876.89
<b>Kiiso COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,743.89
LCII: Kaswa				
<b>Kyampologoma P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,666.89
<b>Kabuguma COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,343.89
<b>Kamira COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,492.89
LCII: katagwe				
<b>St Kalooli Katagwe P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,401.89
<b>St Joseph Makonkonyigo P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,304.89
<b>St Jude Katagwe P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,877.89
LCII: Kitenderi				
<b>KIGUMBYA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,784.89
<b>Kyangabakama P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,289.89
LCII: Mabuye				
<b>Mabuye P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,414.89
<b>Watuba UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,372.89
LCII: Mazzi				



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kaabukunga R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,771.89
<b>Mazzi P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,666.89
LCII: Nambere				
<b>Nambeere COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,567.89
<b>Galikwoleka P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,700.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,200.17</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,200.17</b>
LCII: Mazzi				
<b>MAZZI VOC SSS</b>	Mazzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	27,200.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Kaswa				
<b>Kamira HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Mazzi				
<b>Mazzi</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,485.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,485.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>65,485.00</b>
LCII: katagwe				
<b>Drilling of adeep borehole at kyajagali</b>	kyajagali	Conditional transfer for Rural Water	312104 Other Rural Water	22,000.00
<b>Total rehabilitation of 30boreholes at selected sites</b>		Conditional transfer for Rural Water	312104 Other Rural Water	43,485.00
<i>Capital Purchases</i>				
<b>LCIII: Kikyusa</b>		<b>LCIV: Bamunanika</b>		<b>284,611.29</b>
<b>Sector: Works and Transport</b>				<b>11,724.11</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,724.11</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,724.11</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiziba				
<b>Periodic maintenance of Kikyusa s/c 3.9Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,724.11
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>176,651.34</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,735.42</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,735.42</b>
LCII: Kibengo				
<b>St. Marys Kibengo R.C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,387.89
<b>Kibengo UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,358.89
LCII: Kireku				
<b>Damascus P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,863.89
<b>Kyanukuzi P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,532.89
<b>Kiwanguzi R.C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,798.89
<b>St Bruno Kalagala P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,217.89
LCII: Kiziba				
<b>Kiziba Church Of Uganda P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,816.89
<b>Bumbu P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,386.89
<b>Wakivule P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,833.89
LCII: Kyampogola				
<b>Kawe COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,652.89
LCII: Wabusana				
<b>Nazaleesi SDA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,100.89
<b>Buzibwera COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,407.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kankoole P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,106.89
LCII: Wankanya				
<b>Kimazi P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,268.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,915.92</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,915.92</b>
LCII: Kireku				
<b>SEMU M MUWANGUZI SSS</b>	Kiwanguzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,718.17
LCII: Kiziba				
<b>KIKYUSA HIGH SCHOOL</b>	Kikyusa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	60,851.17
LCII: Wabusana				
<b>BUZZIBWERA SS</b>	Buzzibwera	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	39,346.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,235.85</b>
<i>LG Function: Primary Healthcare</i>				<i>22,235.85</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,235.85</b>
LCII: Kiziba				
<b>HOLY CROSS HCIII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,235.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,000.00</b>
LCII: Kibengo				
<b>Kibngo HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Kireku				
<b>Kireku HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kiziba				
<b>Kirumandagi HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Wabusana				
<b>Wabusana HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,000.00</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>74,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,000.00</b>
LCII: Kibengo				
<b>Drilling of adeep borehole at kibengo</b>	kibengo	Conditional transfer for Rural Water	312104 Other	22,000.00
LCII: Kiziba				
<b>Drilling of adeep borehole at Kanjuki , kamira sub county</b>		Conditional transfer for Rural Water	312104 Other	22,000.00
<b>Output: Construction of piped water supply system</b>				<b>30,000.00</b>
LCII: Wabusana				
<b>Solar powered system</b>	Buzibwera	Development Grant	312104 Other	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Zirobwe</b>		<i>LCIV: Bamunanika</i>		<b>428,641.43</b>
<b>Sector: Works and Transport</b>				<b>15,689.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>15,689.31</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,689.31</b>
LCII: Kabulanaka				
<b>Periodic maintenance of Zirobwe s/c roads 3.4Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	15,689.31
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>329,347.61</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>120,005.51</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>120,005.51</b>
LCII: Bububi				
<b>Mansunkwe cou ps</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,413.89
<b>Nakabululu cou ps</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,330.89
LCII: Bukimu				
<b>Bukimu Islamic P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,799.89
<b>Zirobwe COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,647.89
<b>Bukasa R/C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,885.89
<b>Zirobwe St. Augustine P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,411.89
LCII: Kabulanaka				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kabulanaka P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,903.89
LCII: Kakakala				
<b>Kijugumbya P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,296.89
<b>Wakatayi P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,744.89
<b>Kalere P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,178.89
LCII: Kyetume				
<b>Wabitungulu P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,681.89
<b>Kyetume COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,673.89
LCII: Nakigoza				
<b>ST. MARY S TONGO P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,499.89
<b>Nakigoza P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,136.89
<b>Kiyiia R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,875.89
LCII: Nambi				
<b>Namakofu COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,150.89
<b>Nampungu P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,917.89
<b>Nambi UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,514.89
LCII: Ngalonkalu				
<b>Ttimba P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,772.89
<b>Konko S.D.A P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,870.89
<b>Buyuki Wabiwalwa P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,374.89
<b>Ngalonkalu P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,919.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>209,342.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>209,342.10</b>
LCII: Kakakala				
<b>WAKATAYI SS</b>	Wakatayi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	99,403.57
<b>ST. JOHN VOC SCHOOL - KALERE</b>	Kalere	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,228.17
LCII: Nambi				
<b>NAMBI COMMUNITY SS AND VOCATIONAL SKILLS</b>	Nambi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	63,530.17
<b>NAMBI SEC &amp; VOCATIONAL SKILLS</b>	Nambi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,180.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>17,604.51</b>
<b>LG Function: Primary Healthcare</b>				<b>17,604.51</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,604.51</b>
LCII: Nambi				
<b>BULAMI ORTHODOX HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Bububi				
<b>Bubuubi HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Nakigoza				
<b>Nakigoza HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Nambi				
<b>Nambi HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Ngalonkalu				
<b>Zirobwe HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>66,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>66,000.00</b>
LCII: Kyetume				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of adeep borehole at kawanda Maajo</b>	kawanda Maajo	Conditional transfer for Rural Water	312104 Other	22,000.00
<b>Drilling of adeep borehole at kalwe-kastam</b>	Kalwe Kastam	Conditional transfer for Rural Water	312104 Other	22,000.00
<b>Drilling of adeep borehole at wabitungulu town</b>	wabitungulu town	Conditional transfer for Rural Water	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bombo T/C</b>		<i>LCIV: Katikamu</i>		<b>448,984.58</b>
<b>Sector: Education</b>				<b>424,678.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,095.44</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,095.44</b>
LCII: Bombo Central				
<b>Bombo common</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,389.89
LCII: Gangama				
<b>Bombo Barracks P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,000.00
LCII: Lomule				
<b>Bombo UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,787.89
<b>Happy Hours P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,045.89
LCII: Namaliga				
<b>Bombo Mixed P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,211.89
<b>Namaliga COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,659.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>387,583.15</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>387,583.15</b>
LCII: Lomule				
<b>SHANAMU BOMBO HIGH SCHOOL</b>	Nakatonya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	153,739.57
LCII: Special Area				
<b>BOMBO ARMY SSS</b>	Bombo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	233,843.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,305.99</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<b>24,305.99</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,305.99</b>
LCII: Gangama				
<b>AKATONYA HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,153.00
LCII: Namaliga				
<b>ST.Luke Namaliga HCIII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,153.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000.00</b>
LCII: Bombo Central				
<b>Bombo HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
<b>LCIII: Butuntumula</b>		<i>LCIV: Katikamu</i>		<b>627,078.89</b>
<b>Sector: Works and Transport</b>				<b>145,851.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>145,851.16</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,754.72</b>
LCII: Kakinzi				
<b>Periodic maintenance of Butuntumula s/c 3.5Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	14,754.72
<b>Output: District Roads Maintainence (URF)</b>				<b>131,096.44</b>
LCII: Kakabala				
<b>Spot Gravelling of 8Km on selected Bad-spots (District Feeder roads)</b>	Spot Gravelling of 8Km on selected Bad-spots (District Feeder roads)	Other Transfers from Central Government	263101 LG Conditional grants (Current)	19,656.44
<b>Periodic maintenance of Kyevunze-Butuntumula-Kasiiso 6.0Km</b>	Kyevunze - Butuntumula road 6.0Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	20,790.00
LCII: Kalwanga				
<b>Periodic Maintenance of Kyegombwa-Kikube-Kagalama 15.9Km</b>	Kyegombwa-Kikube-Kagalama 15.9Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	90,650.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>321,902.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>148,355.38</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,965.43</b>
LCII: Bamugolode				
<b>Lusenke C/U Roofing.</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	22,965.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>125,389.95</b>



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bamugolode				
<b>Bamugolodde catholic p/s</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,106.89
<b>Kasiiso ps</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,164.89
<b>Kikunyu Mixed ps</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,393.89
LCII: Bukambaga				
<b>KatumuAsubura R.C</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,421.89
<b>Lusenke C.O.U P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,219.89
<b>Bukambagga public ps</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,379.89
<b>St. Matia Mulumba P.S Nabinoonya</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,722.89
<b>Katumu Islamic P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,749.89
LCII: Kakabala				
<b>Nalongo C/U P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,240.89
<b>Nalongo Islamic</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,128.89
<b>Kakabala P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,910.89
<b>St. Joseph Ndibulungi p.s</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,023.89
<b>Mbale SDA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,169.89
<b>St.Mary of Rosary kakinzi</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,249.89
LCII: Kakinzi				
<b>Kyambogo Mixed P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,841.89
<b>Kabanyi St. Jude P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,847.89
LCII: Kalwanga				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kansiri P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,331.89
Kagalama P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,492.89
LCII: Kyawangabi				
Kyawangabi P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,182.89
All ST.Bazirandulu		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,659.89
St. Kizito Nabutaka R.C p.s		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,231.89
St. Jude Thaddeus Muwangi P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,342.89
Nakakono COU P.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,651.89
LCII: Ngogolo				
ST. THERESA KASAALA GIRLS P.S.		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,361.89
Kasaala Boys P.S.		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,953.89
BUTUNTUMULA UMEA P.S.		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,771.89
KIIYA COU P.S.		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,833.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>173,547.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>173,547.00</b>
LCII: Bamugolode				
ST. DANIEL COMBONI COLLEGE KASAALA	Bamugolode	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,211.57
LCII: Kalwanga				
EBONY COLLEGE	Kalwanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,396.85
LCII: Ngogolo				
ST ANDREW KAGGWA SSS	Kasaala	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	121,938.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,840.35</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<b>27,840.35</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,840.35</b>
LCII: Ngogolo				
<b>AFRICAN VILLAGE OUTREACH KYEVUNZE HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
<b>St.Mary's Kasaala HCIII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,235.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Bamugolode				
<b>Bamugolodde HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<b>Butuntumula HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Kalwanga				
<b>Kabanyi HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kyawangabi				
<b>Lutuula HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>131,485.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>131,485.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>131,485.00</b>
LCII: Bamugolode				
<b>drilling of adeep borehole at kiiya</b>	kiiya	Conditional transfer for Rural Water	312104 Other	22,000.00
<b>Drilling of a deep Bore hole at Kibike</b>	Kibike	Conditional transfer for Rural Water	312104 Other	22,000.00
LCII: Kakabala				
<b>rehabilitatio of boreholes at selected sites</b>		Conditional transfer for Rural Water	312104 Other	43,485.00
LCII: Kakinzi				
<b>Drilling of adeep borehole at kibengo</b>	Nalongo	Development Grant	312104 Other	22,000.00
LCII: Kalwanga				
<b>Drilling of adeep borehole at kalwanga</b>	Kalwanga	Conditional transfer for Rural Water	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Katikamu</b>		<i>LCIV: Katikamu</i>		<b>296,108.99</b>
<b>Sector: Works and Transport</b>				<b>38,127.58</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>38,127.58</b>
<i>Lower Local Services</i>				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,480.52</b>
LCII: Kyalugondo				
<b>Periodic maintenance of Katikamu s/c roads 4.2Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	14,480.52
<b>Output: District Roads Maintenance (URF)</b>				<b>23,647.06</b>
LCII: Kikoma				
<b>Periodic Maintenance of Kibike - Gangu-Kungu</b>	Kibike - Gangu-Kungu	Other Transfers from Central Government	263101 LG Conditional grants (Current)	23,647.06
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>197,988.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,787.14</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>663.85</b>
LCII: Musale-busula				
<b>Sempa C/U</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	663.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>116,123.29</b>
LCII: Bukeeka				
<b>Luwube SDA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,841.89
<b>Bunaka P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,792.89
LCII: Buyuki				
<b>Gulama P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,939.89
<b>Buyuki R.C</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,785.89
<b>Buyuki St. Thomas COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,416.89
<b>Kacwampa R/C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,044.89
<b>Luwube UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,772.89
LCII: Kikoma				
<b>Kiryambidde P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,617.89
<b>Gembe P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,750.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kyevunze Comm. P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,393.89
LCII: Kyalugondo				
<b>KYALUGONDO C/U P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,751.89
<b>LUTEMBE P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,045.89
LCII: Migadde				
<b>LUKOMERA PARENTS P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,127.89
<b>ST. KIZITO NALUVULE P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,924.89
<b>LUKOMERA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,330.89
<b>Lugo Orphanage</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,814.89
LCII: Musale-busula				
<b>Sempa P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,415.89
<b>Bbugga S.D.A</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,168.89
<b>KASWA MUSLIM P/S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,862.89
<b>NSAWO P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,856.89
LCII: Tweyanze				
<b>Tweyanze P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,247.89
<b>Monde High P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,995.89
<b>Monde R.C. P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,154.89
<b>Zinunula P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,065.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>81,200.92</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,200.92</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Buyuki</i>				
<b>LUWUBE MUSLIM SS</b>	Luwube	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,436.17
<i>LCII: Migadde</i>				
<b>SURELAND ACADEMY</b>	Lukomera	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,833.17
<b>NALUVULE COLLEGE SCHOOL</b>	Miggadde	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	45,931.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,993.35</b>
<i>LG Function: Primary Healthcare</i>				<i>37,993.35</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>27,993.35</b>
<i>LCII: Bukeeka</i>				
<b>REPRODUCTIVE HEALTH UGANDA HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
<i>LCII: Kyalugondo</i>				
<b>LUGO HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,153.00
<i>LCII: Tweyanze</i>				
<b>KATIKAMU KISULE- Good Samaritan HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,235.85
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
<i>LCII: Buyuki</i>				
<b>Buyuki HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<i>LCII: Kyalugondo</i>				
<b>Kyalugondo HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
<i>LCII: Musale-busula</i>				
<b>Nsawo HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000.00</b>
<i>LCII: Bukeeka</i>				
<b>Drilling of adeep borehole at kanyike</b>	Kanyike	Conditional transfer for Rural Water	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero</b>		<b>LCIV: Katikamu</b>		<b>288,577.86</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>12,599.29</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,599.29</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,599.29</b>
LCII: Nakikota				
<b>Periodic maintenance of Luwero s/c roads 4.3Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	12,599.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>243,978.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>219,361.40</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>118,000.00</b>
LCII: Kabakedi				
<b>Kikunyu C/U</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	59,000.00
LCII: Kigombe				
<b>Mamuli R/C</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	59,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>101,361.40</b>
LCII: Bwaziba				
<b>Kiberenge P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,456.89
<b>Bwaziba C/U P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,065.89
<b>St. Mugagga Kikungo P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,120.89
LCII: Bweyeyo				
<b>Nsaasi UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,700.89
<b>Ttama COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,842.89
<b>Kanyogoga RC P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,099.89
LCII: Kabakedi				
<b>Kabuye UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,016.89
<b>Kikunyu P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,168.89
<b>Kibula R.C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,225.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kaguugo				
<b>Kyetume COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,673.89
<b>Ssakabusolo P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,045.89
LCII: Kasaala				
<b>Kasaala COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,672.89
<b>Kyegombwa COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,896.89
LCII: katugo				
<b>Balitta Lwogi P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,479.89
<b>Ndagga St Marys</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,470.89
LCII: Kigombe				
<b>Mamuli R/C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,434.89
<b>Kiwumpa P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,588.89
<b>Mamuli COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,981.89
LCII: Kikube				
<b>Kikube R.C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,064.89
<b>Kikube COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,518.89
<b>Kyampisi P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,016.89
LCII: Nakikota				
<b>BUKASA UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,560.89
<b>NAKIKOOTA ST. JOSEPH</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,254.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,617.17</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,617.17</b>



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: katugo				
<b>LUWEERO SEED SS</b>	Katugo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	24,617.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Bwaziba				
<b>Bwaziba HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kabakedi				
<b>Kabakedi HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: katugo				
<b>Katuugo HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kigombe				
<b>Kigombe HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kikube				
<b>Kikube HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000.00</b>
LCII: Kabakedi				
<b>Lwogi Kabakedi</b>	Lwoji	Conditional transfer for Rural Water	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Luwero T/C</b>		<b>LCIV: Katikamu</b>		<b>715,126.72</b>
<b>Sector: Works and Transport</b>				<b>123,901.68</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>123,901.68</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>123,901.68</b>
LCII: Luwero South East				
<b>Luwero Town council roads maintenance</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	123,901.68
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>474,193.04</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,527.39</b>

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>7,817.18</b>
LCII: Luwero South East				
<b>Luwero Girls</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	7,817.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,710.21</b>
LCII: Kiwogozi				
<b>KASANA UMEA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,919.89
<b>LUWEERO BOYS P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,412.89
<b>KASANA ST. JUDE P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,809.89
<b>LUWEERO GIRLS P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,324.89
LCII: Luwero central				
<b>LUWERO S.D.A</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,807.89
<b>ST. JUDE KYEGOMBWA P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,128.89
LCII: Luwero South East				
<b>LUWERO ISLAMIC SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,305.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>419,665.64</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>419,665.64</b>
LCII: Kasana - Kavule				
<b>KASANA SS</b>	Kasana	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	64,858.57
<b>KASANA TOWN ACADEMY</b>	Kavule	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	66,817.57
LCII: Luwero South East				
<b>NEW LIFE SS</b>	Kizito	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	83,552.17
<b>GREEN VALLEY HIGH SCHOOL</b>	Binyonyi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	24,896.17
LCII: Luwero West				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LUWEERO HIGH SCHOOL</b>	Nsasi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	100,432.57
<b>LUWEERO CENTRAL SS</b>	Kasoma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	79,108.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>57,032.00</b>
<i>LG Function: Primary Healthcare</i>				<i>57,032.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>21,282.20</b>
LCII: Kasana - Kavule				
<b>BISHOP CAESAR ASILI MEMORIAL Hospital</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	21,282.20
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,749.80</b>
LCII: Kasana - Kavule				
<b>Luwero HCIV</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	35,749.80
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>60,000.00</b>
<i>LG Function: District and Urban Administration</i>				<i>60,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>60,000.00</b>
LCII: Luwero West				
<b>Not Specified</b>		District Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<b>LCIII: Makulubita</b>		<i>LCIV: Katikamu</i>		<b>373,768.38</b>
<b>Sector: Works and Transport</b>				<b>36,020.08</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,020.08</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,590.08</b>
LCII: Makulubita				
<b>Periodic maintenance of Makulubita s/c roads 3.6Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,590.08
<b>Output: District Roads Maintenance (URF)</b>				<b>24,430.00</b>
LCII: Makulubita				
<b>Periodic Maintenance of Namusansula-Kirolo (Spot) 6.98Km</b>	Namusansula-Kirolo (Spot) 6.98Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	24,430.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>277,748.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,346.30</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,982.56</b>
LCII: Kasozi				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ntinda</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	2,982.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,363.74</b>
LCII: Kagogo				
<b>St Peter Semyungu P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,940.89
<b>Ntinda P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,603.89
<b>St.Paul Kagogo P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,714.89
LCII: Kalasa				
<b>Kalasa Mixed P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,800.89
<b>Kiribedda P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,876.89
LCII: Kangave				
<b>Kangave P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,958.89
<b>Kikunyu Kabugo P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,673.89
LCII: Kanyanda				
<b>Kanyanda P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,735.89
<b>Bulamba P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,583.89
<b>Prince Musanje Namakata P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,386.89
LCII: Kasozi				
<b>Kisazi P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,883.89
<b>Kyamuwooya P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,134.89
<b>Bugayo COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,532.89
LCII: Makulubita				
<b>Nakikonge</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,981.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mugogo P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,659.89
LCII: Mawale				
<b>Kagembe COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,652.89
LCII: Nsavu				
<b>Namayamba P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,483.89
LCII: waluleeta				
<b>Bowa P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,352.89
<b>NICHOLAS TOPOUZLIS P/S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,883.89
<b>St. Kizito Waluleeta P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,519.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>111,278.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>111,278.35</b>
LCII: Kalasa				
<b>KALASA COLLEGE</b>	Kalasa	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,216.17
LCII: Kangave				
<b>SHINE HIGH SCHOOL KANGAVVE</b>	Kangavve	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,224.17
LCII: waluleeta				
<b>MAKULUBITA SEED SECONDARY SCHOOL BBOWA</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	30,838.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>72,123.65</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>72,123.65</b>
LCII: waluleeta				
<b>Boowa Ploy technic</b>	Bowa	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	72,123.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>16,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>16,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: Kanyanda				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kanyanda HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Kasozi				
<b>Kasozi HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Makulubita				
<b>Makulubita HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Nsavu				
<b>Nsanvu HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
LCII: waluleeta				
<b>Bowa HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>44,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,000.00</b>
LCII: Kagogo				
<b>Drilling of adeep borehole at buligwe</b>	Buligwe	Conditional transfer for Rural Water	312104 Other	22,000.00
LCII: Kangave				
<b>Drilling of adeep borehole at kibuzi</b>		Conditional transfer for Rural Water	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nyimbwa</b>		<b>LCIV: Katikamu</b>		<b>578,360.00</b>
<b>Sector: Works and Transport</b>				<b>124,825.11</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>124,825.11</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,510.11</b>
LCII: Kiyanda				
<b>Periodic maintenance of Nyimbwa s/c roads 3.7Km</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	11,510.11
<b>Output: District Roads Maintenance (URF)</b>				<b>113,315.00</b>
LCII: Bajjo				
<b>Periodic Maintenance of Nkondo-Degeya 8.1Km</b>	Nkondo-Degeya 8.1Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	35,065.00
<b>Periodic Maintenance of Lukole-Bojjo- Kisingiri 7.3Km</b>	Lukole-Bojjo-Kisingiri 7.3Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	51,100.00
LCII: Kalule				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic Maintenance of Nyimbwa-Nandere 4.9Km</b>	Nyimbwa-Nandere 4.9Km	Other Transfers from Central Government	263101 LG Conditional grants (Current)	27,150.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>403,578.60</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,651.11</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>20,662.11</b>
LCII: Nakatonya				
<b>Bombo Islamic</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	20,000.00
LCII: Ssambwe				
<b>Nalinya Lwantale</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	662.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,989.00</b>
LCII: Bajjo				
<b>Lukole Umea ps</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
LCII: Buvuma				
<b>St. Dominic Savio Buvuma P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,030.89
<b>Kikubampagi P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,273.89
LCII: Kalule				
<b>Kalule UMEA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,429.89
<b>Kalule R/C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,925.89
<b>Kalule COU P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,673.89
LCII: Kiyanda				
<b>ST. THERESA NANDERE GIRLS SCHOOL</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,235.89
<b>St. Theresa Nandere Boys</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,000.89
<b>Bbale P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,477.89
LCII: Nakatonya				
<b>Bombo Islamic P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,975.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bembe Hill P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,821.89
<b>Nyimbwa P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,359.89
LCII: Ssambwe				
<b>Nalinyalwantale Girls School</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	20.81
<b>Nalwana Islamic P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,421.89
<b>Ssambwe Orthodox P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,610.89
<b>Ndejje Junior P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,513.89
<b>Lady Irene Demo. School</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,637.89
<b>Kakute P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,576.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>302,927.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>302,927.50</b>
LCII: Bajjo				
<b>LUKOLE SS</b>	Lukole	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	70,157.17
LCII: Kiyanda				
<b>ST. JOHN NANDERE SS</b>	Nnandere	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	97,319.57
LCII: Nakatonya				
<b>NAKATONYA ISLAMIC SEC SCHOOL</b>	Nakatonya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	40,406.17
LCII: Ssambwe				
<b>NDEJJE DAY VOCATIONAL SS</b>	ndejjje	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	95,044.57
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>49,956.29</b>
<b>LG Function: Primary Healthcare</b>				<b>49,956.29</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,748.05</b>
LCII: Kiyanda				



# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NANDERE HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
LCII: Ssambwe				
<b>NDEJJE HC II</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,143.55
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,208.23</b>
LCII: Nakatonya				
<b>Nyimbwa HCIV</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	33,208.23
LCII: Ssambwe				
<b>Ssambwe HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Wobulenzi T/C</b>		<i>LCIV: Katikamu</i>		<b>632,957.25</b>
<b>Sector: Works and Transport</b>				<b>133,010.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,010.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>133,010.00</b>
LCII: Wobulenzi Central				
<b>Wobulenzi Town council roads maintenance</b>		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	133,010.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>468,189.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,859.06</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Katikamu				
<b>Bukolwa c/u</b>		Conditional Grant to SFG	312101 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,859.06</b>
LCII: Katikamu				
<b>Bukolwa R.C P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,708.89
<b>Katikamu Sebamala P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,938.89
<b>Katikamu SDA P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,085.89
<b>Katikamu Kisule P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,925.89

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukolwa C.O.U P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,490.89
LCII: Wobulenzi Central				
<b>BUKALASA COU P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,149.89
LCII: Wobulenzi East				
<b>Al-Answar P.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,000.00
<b>Wobulenzi Umea</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,374.89
<b>Wobulenzi Public School</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,872.89
LCII: Wobulenzi West				
<b>Wobulenzi R.C P.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,310.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>395,330.69</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>395,330.69</b>
LCII: Bukalasa				
<b>TARGET COMMUNITY COLLEGE</b>	Kikoma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	58,855.57
LCII: Katikamu				
<b>AGAPE CHRISTIAN HIGH SCHOOL</b>	Lutamu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	91,128.37
<b>ST. KIZITO KATIKAMU KISULE SS</b>	Kisule	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	192,955.57
LCII: Wobulenzi East				
<b>WOBULENZI PROGRESSIVE SS</b>	Lutamu	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,391.17
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,757.50</b>
<b>LG Function: Primary Healthcare</b>				<b>31,757.50</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,757.50</b>
LCII: Katikamu				
<b>KATIKAMU SDA HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	7,604.51
LCII: Wobulenzi Central				

# Vote: 532 Luwero District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>NJOVU ISLAMIC MC HCII</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other govt. units (Current)	10,153.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,000.00</b>
LCII: Bukalasa				
<b>Bukalasa HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Katikamu				
<b>Katikamu HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Wobulenzi East				
<b>Kikoma HCIII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Wobulenzi West				
<b>Bukolwa HCII</b>		Conditional Grant to PHC - development	263104 Transfers to other govt. units (Current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>18,000.00</b>
<b>Sector: Works and Transport</b>				<b>18,000.00</b>
<b>LG Function: District Engineering Services</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>18,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	312104 Other	18,000.00
<i>Capital Purchases</i>				