

**LUWERO DISTRICT LOCAL GOVERNMENT
PROGRAMME BASED ANNUAL WORK PLAN FINANCIAL YEAR 2021/2022**

Sub-Programme	Objective	ACTIVITY/ PROJECT	Location	TARGET	TOTAL BUDGET	IMPLEMENTATION PERIOD				SOURCE OF FUNDING	Responsible centre
						Q1	Q2	Q3	Q4		
Programme: Public Sector Transformation											
Operation of the Administration											
	Payroll Management	To pay salaries to all Urban Staffs	CAO's Office		732,833,362	183,208,341	183,208,341	183,208,341	183,208,341	UCG	DCAO
	To ensure efficient and effective implementation	Purchase of fuel Monitoring, Supervision & coordination of Govt programmes and	CAO's Office		24,000,000	6,000,000	6,000,000	6,000,000	6,000,000	UCG	DCAO
	To ensure proper and fair representation in courts of law	Payment of Legal services for the District Lawyer	CAO's Office		24,000,000	6,000,000	6,000,000	6,000,000	6,000,000	LR	DCAO
	To ensure proper records management and effective	Provision of Office stationery	CAO's Office		4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	UCG	DCAO
	To ensure compliance to courts of Law	Follow-up activities arising out of Court cases	CAO's Office		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	LR	DCAO
	To increase on the District Lobbying and bargaining	Subscription to established authorities (ULGA) and other relevant organs on local	CAO's Office		13,000,000	3,250,000	3,250,000	3,250,000	3,250,000	UCG	DCAO
	To undertake the liaison and coordination role between	Consultations, attendance of meetings at line ministries and general official travels	CAO's Office		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	LR	DCAO
	To ensure proper maintenance & operation of	Repairs and Maintenance of Motor Vehicles and cycle	CAO's Office		8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	UCG	DCAO
	To ensure advocacy, publicity and dissemination of	Preparing and holding District and National functions and District Donations	CAO's Office		8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	LR	DCAO

To ensure safety of property	Provision of security for Govt premises and assets	CAO's Office		2,800,000	700,000	700,000	700,000	700,000	UCG	DCAO
To ensure proper records management and effective	Provision of Office Computer accessories and IT services	CAO's Office		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	UCG	DCAO
To ensure effective management of offices and	Administrative office operations and welfare	CAO's Office		6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	UCG	DCAO
To ensure welfare of the District staff	Provision of medical expenses to Employees	CAO's Office		500,000	-	250,000	-	250,000	LR	DCAO
To ensure welfare of the District staff	Provision of Incapacity, death benefits and funeral expenses	CAO's Office		25,000,000	6,250,000	6,250,000	6,250,000	6,250,000	LR	DCAO
To increase update of information, policies	Provision of Newspapers to the office of CAO and DCAO	CAO's Office		2,112,000	528,000	528,000	528,000	528,000	UCG	DCAO
To improve communication	Provision of Airtime and Modem Subscription to CAO's and DCAO's Office	CAO's Office		3,600,000	900,000	900,000	900,000	900,000	UCG	DCAO
To ensure office maintenance	Payment of Utilities bills Water and electricity	CAO's Office		2,000,000	500,000	500,000	500,000	500,000	UCG	DCAO
To ensure Efficient and effective transmission of	Transfer of Non Wage funds to Sub Counties and town Councils	CAO's Office		670,740,700	167,685,175	167,685,175	167,685,175	167,685,175	UCG	DCAO
To ensure Efficient and effective transmission of	Transfer of Local Service Tax to Sub Counties and town Councils	CAO's Office		2,162,333,815	540,583,454	540,583,454	540,583,454	540,583,454	LR	DCAO
To review performance of LLGs	Conducting meetings in LLGs, Official travels	CAO's Office		30,000,000	7,500,000	7,500,000	7,500,000	7,500,000	UCG	DCAO
To ensure Efficient and effective running of office	Accommodation expenses	CAO's Office		7,200,000	1,800,000	1,800,000	1,800,000	1,800,000	LR	DCAO

	To ensure Efficient and effective transmission of	District Administration block, CAO's residential building and District fence	CAO's Office		1,000,000,000	250,000,000	250,000,000	250,000,000	250,000,000	LR	DCAO
					4,741,919,877	1,185,354,969	1,185,604,969	1,185,354,969	1,185,604,969		
Supervision of Sub County programme implementation											
	To strengthen management of assets	Conducting Board of survey	CAO's Office		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	LR	DCAO
	To strengthen management of assets	Follow-up On land title acquisition	CAO's Office		7,000,000	1,750,000	1,750,000	1,750,000	1,750,000	LR	DCAO
	Regular movements to collect information and	Fuel	CAO's Office		30,000,000	7,500,000	7,500,000	7,500,000	7,500,000	UCG & LR	DCAO
					42,000,000	10,500,000	10,500,000	10,500,000	10,500,000		
Office Support services											
	To retain and motivate staff	Handling staff welfare/end of year get together/ payment of other	CAO's Office		13,200,000	3,300,000	3,300,000	3,300,000	3,300,000	LR	DCAO
	To retain and motivate staff	Handling staff welfare/end of year get together/ payment of other	CAO's Office		5,940,000	1,485,000	1,485,000	1,485,000	1,485,000	LR	DCAO
	Environment cleanliness	Purchase of a mowing machine	CAO's Office		3,000,000	750,000	750,000	750,000	750,000	LR	DCAO
		To ensure general environment cleanliness	CAO's Office		6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	UCG	DCAO

					28,140,000	7,035,000	7,035,000	7,035,000	7,035,000		
Human Resource Management Services											
	Payroll Management	To pay salaries to all District Local staffs	Human Resource Mgt Unit		615,000,000	153,750,000	153,750,000	153,750,000	153,750,000	UCG	DCAO
	Payroll Management	To pay all verified pensioners	Human Resource Mgt Unit		2,184,506,489	546,126,622	546,126,622	546,126,622	546,126,622	UCG	DCAO
	Payroll Management	To pay gratuity to pensioners retiring in FY 2019/2020	Human Resource Mgt Unit		2,960,431,860	740,107,965	740,107,965	740,107,965	740,107,965	UCG	DCAO
	To ensure proper maintenance & operation of	Computer maintenance	Human Resource Mgt Unit		2,130,000	532,500	532,500	532,500	532,500	UCG	DCAO
	To retain and motivate staff	Handling staff welfare/end of year get together/ payment of other	Human Resource Mgt Unit		1,200,000	300,000	300,000	300,000	300,000	UCG	DCAO
	Payroll Management	Pay slips for FY 2020/21 printed and	Payroll and Human Resource Managem		2,000,000	500,000	500,000	500,000	500,000	UCG	DCAO
	Payroll Management	Office furniture & fittings	Payroll and Human Resource Managem		1,800,000	450,000	450,000	450,000	450,000	UCG	DCAO
	To ensure secure membership for HR staff	Payment annual subscription for HR professionals	Payroll and Human Resource Managem		1,200,000	300,000	300,000	300,000	300,000	UCG	DCAO
	Effective communication on HR issues	To pay for internet fee and airtime for communication	Payroll and Human Resource Managem		2,400,000	600,000	600,000	600,000	600,000	UCG	DCAO
	To ensure effective supervision and coordination of	Consultations/meetings with line ministries/HR monitoring-Travel allowance	Payroll and Human Resource Managem		6,861,271	1,715,318	1,715,318	1,715,318	1,715,318	UCG	DCAO

	To ensure effective supervision and coordination of	Consultations/meetings with line ministries/Hr monitoring-Fuel	Payroll and Human Resource Managem		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	LR	DCAO
	To ensure effective supervision and coordination of	Consultations/meetings with line ministries/Hr monitoring-Fuel	Payroll and Human Resource Managem		8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	UCG	DCAO
					5,790,529,620	1,447,632,405	1,447,632,405	1,447,632,405	1,447,632,405		
Capacity Building for HLG											
	To create awareness on government Policies, rules	To induct the newly approved members of Statutory bodies, Physical planning	HRM		6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	UCG	DCAO
	To create awareness on government Policies	Organizing conferences / symposiums; Stakeholders meetings and community	Human Resource Mgt Unit		5,941,000	1,485,250	1,485,250	1,485,250	1,485,250	UCG	DCAO
	To ensure compliance with the performance	To mentor secondary School Head teachers and Deputies on Performance	Human Resource Mgt Unit		9,000,000	2,250,000	2,250,000	2,250,000	2,250,000	UCG	DCAO
	To equip political leaders and Community Development	Organizing training workshops	Human Resource Mgt Unit		10,134,017	2,533,504	2,533,504	2,533,504	2,533,504	UCG	DCAO
	To enhance staff performance, competencies	Attachment, support to attend short course of not more than 9months	Human Resource Mgt Unit		9,018,754	2,254,689	2,254,689	2,254,689	2,254,689	UCG	DCAO
	To improve competencies for staff to perform	Organizing exposure tour to other government agencies	Human Resource Mgt Unit		1,044,229	261,057	261,057	261,057	261,057	UCG	DCAO
					41,138,000	10,284,500	10,284,500	10,284,500	10,284,500		
Public Information dissemination											

Publications/e-communication s/developing a communication	Publications/e-communications/developing a communication strategy	Information and Public Relations		600,000	150,000	150,000	150,000	150,000	LR	DCAO
Publications/e-communication s/developing a communication	Purchase and maintenance of office equipment	Information and Public Relations		100,000	25,000	25,000	25,000	25,000	LR	DCAO
Publications/e-communication s/developing a communication	Office welfare	Information and Public Relations		690,000	172,500	172,500	172,500	172,500	LR	DCAO
Publications/e-communication s/developing a communication	Payment of internet subscriptions	Information and Public Relations		400,000	100,000	100,000	100,000	100,000	LR	DCAO
Publications/e-communication s/developing a communication	Regular movements to collect information and to facilitate official movements	Information and Public Relations		350,000	87,500	87,500	87,500	87,500	LR	DCAO
Publications/e-communication s/developing a communication	Regular movements to collect information and to facilitate official movements-Fuel	Information and Public Relations		1,032,800	258,200	258,200	258,200	258,200	LR	DCAO
Publications/e-communication s/developing a communication	Press conference	Information and Public Relations		2,000,000	500,000	500,000	500,000	500,000	LR	DCAO
Publications/e-communication s/developing a communication	Radio Talk show (Muna luwero)	Information and Public Relations		60,000,000	15,000,000	15,000,000	15,000,000	15,000,000	LR	DCAO
Publications/e-communication s/developing a communication	Provision of Newspapers in the Information Office in order to cause	Information and Public Relations		920,000	230,000	230,000	230,000	230,000	LR	DCAO
Publications/e-communication s/developing a communication	Provision of stationery	Information and Public Relations		233,200	58,300	58,300	58,300	58,300	LR	DCAO
				66,326,000	16,581,500	16,581,500	16,581,500	16,581,500		
Records Management Services										

	To ensure receiving, maintenance and dispatch of	Maintain District Records UpToDate and in an accessed position.	Records Management Services		2,000,000	500,000	500,000	500,000	500,000	LR	DCAO
	To improve staff welfare	Provision of staff tea	central Registry		1,200,000	300,000	300,000	300,000	300,000	LR	DCAO
	To ensure proper maintenance & operation of	Maintenance of Office motorcycle			300,000	75,000	75,000	75,000	75,000	LR	DCAO
	To ensure timely communication and dispatch of	Office phone and Telephone line for timely communication to ease dispatch of			1,000,000	500,000	-	500,000	-	LR	DCAO
	Effective delivery of Mails on HR issues	Rental fees for post office mails, Stamp and first aid box			750,000	-	-	750,000	-	LR	DCAO
	To ensure timely communication and dispatch of	Airtime facilitation			800,000	200,000	200,000	200,000	200,000	LR	DCAO
	Efficient and effective communication	Dispatch for outgoing mails. Fuel for transporting mails and EMS for urgent mails to			1,060,000	265,000	265,000	265,000	265,000	LR	DCAO
	Computer supplies and information Technology IT	Computer supplies and information Technology IT			550,000	137,500	137,500	137,500	137,500	LR	DCAO
	Purchase of Stationery, servicing of printer and	Purchase of Stationery, servicing of printer and computers for Central Registry			650,000	162,500	162,500	162,500	162,500	LR	DCAO
					8,310,000	2,140,000	1,640,000	2,890,000	1,640,000		
Procurement Services											

	To create and maintain records and carry out record keeping	Purchase of stationery, photocopying and binding	PDU	12 Months	4,440,000	1,110,000				LR	DCAO
							1,110,000	1,110,000	1,110,000		
	To deeply and extensively enhance procurement	Fuel and lubricants	Procurement Unit	12 Months	800,000	200,000	200,000	200,000	200,000	LR	DCAO
	To comply with the PPDA requirement on regular	Travels	Procurement Unit	12 Months	400,000	100,000	100,000	100,000	100,000	LR	DCAO
	To improve unit performance levels	Evaluation committee allowances	Procurement Unit	12 Months	1,500,000	-	750,000	-	750,000	LR	DCAO
	To improve on storage capacity	Repair and servicing of computers	Procurement Unit	12 Months	400,000	100,000	100,000	100,000	100,000	LR	DCAO
		Construction wall shelves and office chairs	Procurement Unit	12 Months	1,000,000	-	1,000,000	-	-	LR	DCAO
		Efficiency and effectiveness	Procurement Unit	12 Months	3,500,000	-	-	3,500,000	-	LR	DCAO
		Adverts	Procurement Unit	12 Months	12,000,000	3,000,000	3,000,000	3,000,000	3,000,000	LR	DCAO
					24,040,000	4,510,000	6,260,000	8,010,000	5,260,000		

Information collection and management											
	To ensure effective and efficient office management	Telecommunications	Accounts		600,000	150,000	150,000	150,000	150,000	LR	DCAO
	To ensure effective and efficient office management	Telecommunications	Accounts		2,834,729	708,682	708,682	708,682	708,682	LR	DCAO
	Ensure facilitation of regular official movements	Travel Inland	Accounts		2,520,000	630,000	630,000	630,000	630,000	LR	DCAO
	Maintenance of office equipment	Maintenance of office equipment	Accounts		3,000,000	750,000	750,000	750,000	750,000	LR	DCAO
					8,954,729	2,238,682	2,238,682	2,238,682	2,238,682		
Assets and Facilities Management											
	To ensure effective and efficient communication	Internet subscriptions	ICT		8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	LR	DCAO
	To ensure effective and efficient running of District	Maintanance of Office and ICT Equipments	ICT		8,540,000	2,135,000	2,135,000	2,135,000	2,135,000	LR	DCAO
	To ensure effective and efficient security	CCTV Cameras	ICT		3,500,000	3,500,000	-	-	-	LR	DCAO
	To ensure effective and efficient office management	Office operations	ICT		500,000	125,000	125,000	125,000	125,000	LR	DCAO
	To facilitate travelling	Travel Inland	ICT		1,500,000	375,000	375,000	375,000	375,000	LR	DCAO

	To facilitate travelling	Fuel	ICT		960,000	240,000	240,000	240,000	240,000	LR	DCAO
					23,000,000	8,375,000	4,875,000	4,875,000	4,875,000	LR	DCAO
		Program Total			10,774,358,226	1,693,436,950	1,693,436,950	1,693,436,950	1,693,436,950		

Programme: Governance and Security											
Governance and		Remuneration of staff in the department	DHQ	6 staff	40,293,000	10,073,250	10,073,250	10,073,250	10,073,250	CG	C2C
Governance and		Facilitation of field activities	DHQ	4 quarters	1,200,000	300,000	300,000	300,000	300,000	CG	C2C
Governance and		Computer supplies and servicing of computers/printer	DHQ	computers, 1 printer	2,200,000	950,000	200,000	950,000	100,000	CG	C2C
Governance and		Provision of newspapers	DHQ	4 quarters	1,000,000	250,000	250,000	250,000	250,000	CG	C2C
Governance and		Provision of Office welfare	DHQ	4 quarters	1,200,000	300,000	300,000	300,000	300,000	CG	C2C
Governance and		Office sanitation	DHQ	4 quarters	200,000	50,000	50,000	50,000	50,000	CG	C2C
Governance and		Provision of Assorted Stationery	DHQ	4 quarters	890,000	434,000	0	456,000	0	CG	C2C
Governance and		Communication	DHQ	5 quarters	200,000	50,000	50,000	50,000	50,000	CG	C2C

Governance and		Settlement of water bills	DHQ	4 quarters	600,000	150,000	150,000	150,000	150,000	LR	C2C
Governance and		Maintenance of Motorcycle	DHQ	4 quarters	600,000	150,000	150,000	150,000	150,000	LR	C2C
Governance and		Provision of Lunch to staff	DHQ	7 staff	8,400,000	2,100,000	2,100,000	2,100,000	2,100,000	LR	C2C
Governance and		Provision of Transport to staff	DHQ	9 staff	4,860,000	1,215,000	1,215,000	1,215,000	1,215,000	LR	C2C
Governance and		Sub Total			61,643,000	16,022,250	14,838,250	16,044,250	14,738,250		C2C
Governance and	monitoring of government projects	Remuneration of Political Leaders (Wage)	DHQ	19 leaders	138,200,000	34,550,000	34,550,000	34,550,000	34,550,000	CG	C2C
Governance and		political leaders (Annual Gratuity for DEC Members)	DHQ	6 members	22,154,400	5,538,600	5,538,600	5,538,600	5,538,600	CG	C2C
Governance and		political leaders (Annual Gratuity for S\C Chairpersons)	DHQ	13 members	19,376,559	4,844,140	4,844,140	4,844,140	4,844,140	CG	C2C
Governance and		Holding Council Sessions	DHQ	5 sessions	42,141,538	10,535,384	10,535,384	10,535,384	10,535,384	LR	C2C
Governance and		review reports and make recommendations to	DHQ	4 committees	34,262,088	8,565,522	8,565,522	8,565,522	8,565,522	LR	C2C
"		members to carry out day to day activities in their sectors	DHQ	6 members	33,436,000	8,359,000	8,359,000	8,359,000	8,359,000	LR	C2C
"		Payment of Retainer fees for DSC members	DHQ	4 members	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	LR	C2C

"		Entertainment for stakeholders meetings, DEC and Security	DHQ	12 months	15,655,024	3,913,756	3,913,756	3,913,756	3,913,756	LR	C2C
"		Facilitation of field activities of District Chairperson (Fuel)	DHQ	4 quarters	24,000,000	6,000,000	6,000,000	6,000,000	6,000,000	CG	C2C
"		Maintenance and servicing of vehicle	DHQ	4 quarters	7,440,000	1,800,000	3,240,000	1,200,000	1,200,000	CG,LR	C2C
"		Council Donations	DHQ	4 quarters	2,600,000	650,000	650,000	650,000	650,000	LR	C2C
"		Coverage of Council Sessions	DHQ	4 quarters	800,000	200,000	200,000	200,000	200,000	CG	C2C
"		Provision of Assorted Stationery	DHQ	4 quarters	648,000	473,000	0	175,000	0	CG	C2C
"		Office sanitation	DHQ	4 quarters	480,000	120,000	120,000	120,000	120,000		C2C
"		Sub Total for Political Oversight	DHQ		345,993,609	86,749,402	87,716,402	85,851,402	85,676,404		C2C
"		Payment of District Councillors' gratuity	DHQ	12 months	97,800,000	24,450,000	24,450,000	24,450,000	24,450,000	CG	C2C
"		Payment of Sub County Councillors' gratuity	DHQ	12 months	138,180,000	34,545,000	34,545,000	34,545,000	34,545,000	CG	C2C
"		Payment of Ex-gratia to LCI and LC IIs	DHQ	12 months	96,191,069	24,047,767	24,047,767	24,047,767	24,047,767	CG	C2C
"		Sub total for Gratuity, Honorara & Ex-gratia			332,171,069	83,042,767	83,042,767	83,042,767	83,042,767		C2C

"	To coordinate the procurement process.	Carry out advertisements, receive and evaluate bids.	DHQ	10 Meetings	6,257,800	1,564,450	1,564,450	1,564,450	1,564,450	CG	C2C
"		Sub total for Procurement			6,257,800	1,564,450	1,564,450	1,564,450	1,564,450		C2C
Governance and Security	To recruit, confirm, promote, discipline and exit staff.	Payment of salary to DSC Chairperson	DHQ	1 member	20,596,152	5,149,038	5,149,038	5,149,038	5,149,038	CG	C2C
		Annual Gratuity for DSC Chairperson	DHQ	12 months	3,739,848	934,962	934,962	934,962	934,962	CG	C2C
		Interviews, Regularization, promotion, re-	DHQ	60 Meetings	20,800,000	5,200,000	5,200,000	5,200,000	5,200,000	CG	C2C
		Advertising selection of candidates	DHQ	2 quarters	1,000,000	500,000	500,000	0	0	CG	C2C
"		Office operational expenses	DHQ	4 quarters	3,592,000	798,000	998,000	798,000	998,000	CG	C2C
"		Sub Total for DSC			49,728,000	12,582,000	12,782,000	12,082,000	12,282,000		C2C
"	To coordinate land issues	Recommends allocation of Land	DHQ	4 meetings	4,560,000	1,140,000	1,140,000	1,140,000	1,140,000	CG	C2C
"		Office operational expenses	DHQ	4 quarters	1,890,550	450,000	550,000	450,000	440,550	CG	C2C
"		Sub Total for Lands			6,450,550	1,590,000	1,690,000	1,590,000	1,580,550		C2C
"	meetings and review financial accountabilities	To examine both internal, external and special audit reports.									C2C

"		To make recommendations and reports	DHQ	12 Meetings	11,788,000	2,947,000	2,947,000	2,947,000	2,947,000	CG	C2C
"		Office operational expenses	DHQ	4 quarters	820,000	370,000	40,000	370,000	40,000	CG	C2C
"		Sub total for PAC			12,608,000	3,317,000	2,987,000	3,317,000	2,987,000		C2C
		Programme Total			814,852,028	204,867,869	204,620,869	203,491,869	201,871,421		C2C
Programme: Development Plan Implementation (DPI)											
Sub-Program	Objective	ACTIVITY/ PROJECT	Location	TARGET	TOTAL BUDGET	IMPLEMENTATION PERIOD				SOURCE OF	Responsible
						Q1	Q2	Q3	Q4		
Development Planning, Research, Statistics and M&E	Strengthen coordination, monitoring and reporting frameworks and systems	Payment of salaries	District hqtr	12 months	48,351,483	12,087,871	12,087,871	12,087,871	12,087,870	UCG	D/Plann
		Holding of Budget conference	District hqtr	1	8,710,000		8,710,000			UCG	D/Plann
		Preparation of quarterly PBS Progress reports, BFP & performance contracts	District hqtr	4	14,600,000	3,650,000	3,650,000	3,650,000	3,650,000	LR & UCG	D/Plann
		Production of AWP	District hqtr	60 pcs	2,000,000			2,000,000		UCG	D/Plann
		Coordination of DTPC meetings	District hqtr	12 meetings	6,720,000	1,680,000	1,680,000	1,680,000	1,680,000	LR & UCG	DPO
"	Strengthen the capacity of the District statistics system to generate	Updating Statistical Abstract	District hqtr	1	3,000,000	3,000,000				LR & UCG	DPO
"		Demographic data/Harmonized database updated	District hqtr	1	3,000,000	750,000	750,000	750,000	750,000	LR & UCG	DPO
"		Vehicle repairs and maintenance	District hqtr	1	3,200,000	0	3,200,000	0	0	LR & UCG	D/Plann
"		Data for modem	District hqtr		1,000,000	250,000	250,000	250,000	250,000	LR & UCG	D/Plann
"		Office welfare & entertainment	District hqtr	4 qtrs	2,000,000	500,000	500,000	500,000	500,000	LR & UCG	Secretar
"		Internal Assessment	District hqtr & LLGs	1 HLG & 13 LLGs	2,989,517	2,989,517	0	0	0	LR & UCG	D/Plann

"		Purchase of printer cartridge	District hqtr	6 pcs	4,200,000	600,000	1,200,000	1,200,000	1,200,000	LR	D/Plann
"		Publications	"		3,000,000	-	1,500,000		1,500,000	LR	D/Plann
Dev. Plannin g, Research, Statistic s and	Strengthen coordination, monitoring and reporting frameworks and systems	Payment of utilities (Water)	District hqtr	4 qtrs	400,000	100,000	100,000	100,000	100,000	LR	Secretar
		Staff welfare (Lunch and transport allowance)	District hqtr	5 qtrs	4,680,000	1,170,000	1,170,000	1,170,000	1,170,000	LR	"
		Sub Total			107,851,000	25,607,388	33,627,871	22,217,871	21,717,870		
"		Projector	District hqtr	1 set	7,000,000		7,000,000			LR	D/Plann
"		Laptops for Officers	District hqtr	1 Pcs	3,500,000		3,500,000			LR	D/Plann
Dev. Plannin g, Research, Statistic s and M&E		Muilt-sectoral transfers to LLGs (DDEG)	LLGs	13 LLGs	1,145,982,884	381,994,295	381,994,295	381,994,294	-	DDEG	D/Plan ner
		Monitoring & Invetment service cost		4 reports	71,262,006	17,815,502	17,815,502	17,815,502	17,815,500	DDEG	D/Plan ner
		Sub Total			1,227,744,890	399,809,797	410,309,797	399,809,796	17,815,500	UCG, DDEG & LR	D/Plan ner
		Sub Programme Total			1,335,595,890	425,417,185	443,937,668	422,027,667	39,533,370	UCG, DDEG & LR	D/Plann
		Finance department Staff Salaries paid	District hqtr	25 staff	196,245,000	49,061,250	49,061,250	49,061,250	49,061,250	UCG & LR	CFO
		Electricity bill paid	District hqtr	12 months	24,000,000	6,000,000	6,000,000	6,000,000	6,000,000	UCG & LR	CFO
		Inspection and support supervision of Sub county activities conducted	District hqtr	4 quarter ly reports	15,000,000	3,750,000	3,750,000	3,750,000	3,750,000	UCG & LR	CFO
		Monitoring and supervision of activites in the Financial sector conducted	District hqtr	12 months	12,000,000	3,000,000	3,000,000	3,000,000	3,000,000	UCG & LR	CFO

Resource Mobilization & Budgeting

Consultations done with line ministries.	District hqtr	12 months	13,402,000	3,350,500	3,350,500	3,350,500	3,350,500	UCG & LR	CFO
Mandatory reports submitted	District hqtr	12 months	6,690,000	1,672,500	1,672,500	1,672,500	1,672,500	LR	CFO
Continous Professional Development for Professionals and subscriptions done.	District hqtr	12 months	8,368,000	2,000,000	2,000,000	2,368,000	2,000,000	LR	CFO
Refresher trainings in budgeting, and Accountability done :	District hqtr	2 quarters	7,000,000	-	7,000,000	-	-	LR	CFO
Travel abroad	District hqtr		7,000,000	5,000,000	-	2,000,000	-	LR	CFO
Staff (Mileage) paid.	District hqtr	12 months	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	LR	CFO
Transport refund to staff Paid.	District hqtr	12 months	3,240,000	810,000	810,000	810,000	810,000	UCG & LR	CFO
Printed stationery provided.	District hqtr	12 months	24,000,000	6,000,000	6,000,000	6,000,000	6,000,000	LR	CFO
Creditors settled	District hqtr	12 months	12,000,000	3,000,000	3,000,000	3,000,000	3,000,000	UCG & LR	CFO
Vehicle maintained	District hqtr	12 months	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000	LR	CFO
District stores maintained	District hqtr	12 months	6,750,000	1,500,000	1,500,000	1,750,000	2,000,000	LR	CFO
Staff Lunch provided.	District hqtr	12 months	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	LR	CFO
Two department Laptops procured.	District hqtr	2 Qtrs	7,142,000	0	3,500,000	3,642,000	0	LR	CFO

	Increased disclosure transparency and accountability	Two Desk Top Computers	District hqtr	2 Qtrs	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	LR & UCG	CFO
"		Office operational costs-Bank charges, office tea,Newspapers,	District hqtr	12 months	7,380,000	1,845,000	1,845,000	1,845,000	1,845,000	UCG/LR	CFO
"		Sub Total Administration office			376,017,000	93,439,250	98,939,250	94,699,250	88,939,250		
Resource Mobilization & Budgeting	Increased own sources revenue contribution to the overall District Budget	Revenue Enhancement Strategies implemented	13 LLGs	12 months	46,000,000	11,500,000	11,500,000	11,500,000	11,500,000	LR	SFO
"		Office operational costs (Printer tonner/servicing, stationery)	District hqtr	12 months	7,000,000	1,750,000	1,750,000	1,750,000	1,750,000	UCG/LR	SFO
"		Sub Total Revenue Mgt			53,000,000	13,250,000	13,250,000	13,250,000	13,250,000	UCG	
"	Reduced supplementary expenditure as a percentage of the initial approved district budget.	Budget prepared, implemented and controlled.	District hqtr	Annual and quarterly Budgets /Releases.	8,000,000	-	4,500,000	3,500,000	-	LR	SFO
		Sub Total Budgeting & Planning			8,000,000	-	4,500,000	3,500,000	-	UCG	SA
		Final Accounts prepared and Submitted	District hqtr	12 months	8,000,000	2,000,000	2,000,000	2,000,000	2,000,000	UCG+ LR	SA
		Operational costs (Printing/binding reports)	District hqtr	12 months	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	UCG+ LR	SA
		Closer of Books of Accounts at LLGs	LLGs	12 months	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	LR	SA

Resource Mobilization & Budgeting	Increased Financial reporting	Monitoring and supervision of activities in the Financial sector, consultations with line Ministries conducted	District hqtr	12 months	19,000,000	4,750,000	4,750,000	4,750,000	4,750,000	UCG+ LR	SA
		IFMS operational Costs	District hqtr	12 months	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000	UCG	SA
		Sub Total Accounting			66,000,000	16,500,000	16,500,000	16,500,000	16,500,000	UCG/LR	CFO
		Sub Program Total			503,017,000	123,189,250	133,189,250	127,949,250	118,689,250	UCG/LR	CFO
Internal	Objective	General staff salaries	Hqtr	Tthree staff	51,000,000	12,750,000	12,750,000	12,750,000	12,750,000	UCG	PIA
Accountability Systems and Service Delivery		Audit closure of books of headquarters, sub counties and inspection of projects.		22	9,078,957	1,609,797	2,268,946	2,269,739	2,930,475	UCG/LR	PIA
"		Audit / Inspection of PHC activities, Special Audits,PWDs,Youth and Women groups		Government and non Government health centres	5,869,425	1,467,000	1,842,000	1,125,000	1,435,425	UCG/LR	PIA

"		Inspection of District constructions, deliveries, Roads and Water activities		All constructions and deliveries	2,000,000	-	726,750	800,000	473,250	UCG/LR	PIA
"		Audit of UPE and USE schools		All	3,761,682	1,220,899	-	1,862,597	678,186	UCG/LR	PIA
"		Computer supplies and IT servicing		Two Computer Sets	1,500,000	-	200,000	550,000	750,000	LR	PIA
"		Printing, stationary, photocopying and binding		One year	1,600,000	400,000	400,000	400,000	400,000	UCG	PIA
"		Procurement of small office equipment		Three Calculators	209,400	52,350	52,350	52,350	52,350	UCG	PIA
"		Cleaning and sanitation		Clean office	200,000	50,000	50,000	50,000	50,000	LR	PIA
"		Transport refund		All audit staff	2,700,000	675,000	675,000	675,000	675,000	LR	PIA
"		Vehicle/Motorcycle maintenance and servicing		One Motor vehicle/ Two motor cycles	16,877,400	4,219,350	4,219,350	4,219,350	4,219,350	LR	PIA
"		Subscription to LGIAA/ICPAU		One year	1,300,000	-	600,000	225,000	475,000	LR	PIA
"		Welfare and Entertainment		Five staff	2,008,000	502,000	252,000	752,000	502,000	LR	PIA
"		Telecommunications		Thirty GBs	213,800	53,450	53,450	53,450	53,450	LR	PIA
Accountability Systems		Books Periodicals and newspapers		Two newspapers per day	980,000	170,000	-	415,000	395,000	LR	PIA

		Increased production of honey through capacity building	Sub county	48	5,000,000		2500000	5,000,000		NW	Entomology
		Increased food security, nutrition and safety through sensitization, training and farmer field schools	Village	600	3,465,000		1732500	1,732,500		LR	LLGs
		Increased employment and labor productivity along the value chains through capacity building, regulation and farmer institution development.	sub county	96	2,000,000	500000	500,000	500,000	500,000	LR	District
		Increased water for production storage and utilization	Parish	18	73,000,000		36500000	36,500,000		NW	Water
		Increased access and use of small scale irrigation systems by smallholder farmers (%)	Parish	200		0	0	0			Crop
		Increased access to high yielding and nutritious planting materials (Maize beans, pineapples, bananas, cashew nuts) by farmers through mobilization and support by OWC and other projects	Parish	2356		0	0	0	0	0	LLGs

		Reduced prevalence of Diseases, pests and vectors through surveillance, vaccination, training and control activities by extension staff	Village	184	68,050,599	17012649.75	22,500,000	22,500,000	22,500,000		Sub-sectors
		Salary of extension staff	District and LLGs	42	1,024,690,000	256172500	256172500	256,172,500	256,172,500	Wage	
Storage, Agro-processing and Value addition	Improved post harvest handling and storage	Improved post-harvest management of maize and coffee through sensitization and trainings	parish	90	134,458,000	67229000		82,229,000	0		Crop
		Improved handling and storage of Milk through provision of milk coolers	urban councils	8		0	0	0	0		Veterinary
		Improved handling and storage of livestock and their products (beef, Milk) through regulation, and construction of infrastructure	Sub county	2	15,000,000			7500000	7,500,000	Devt	Veterinary
		Increased storage capacity of maize provision of silos		90	13,000,000	0	0	0	0	Devt	Crop

		Increased processed agricultural products through linkage of farmers to specific processors.		36		0	0	0	0		
	Improved Agro-processing and value addition	Improved agro-processing and value addition to Pineapples through linkage of farmers' groups to private sector		18							Crop
		Improved agro-processing and value addition to maize by providing threshers		90	10,000,000	0	0	5000000	5,000,000	Devt	Crop
		Improved agro-processing and value addition to Mangoes through linkage of farmer's groups to industrial parks		18		0	0	0	0		Crop
		Improved agro-processing and value addition to Cassava through capacity building		10			0	0	0		Crop
		Increased production of processed dairy products by Farmers groups (Yoghurt, Butter) capacity building		13		0	0	0	0		Veterinary

		Improved processing of fish through use of smoking Kilns and salting tables in urban centers		4		0	0	0	0		Fisheries
Agricultural Access to Markets and Competitiveness	Increase agricultural market access and competitiveness of agricultural products in domestic and international markets	Increased agricultural exports- Coffee, maize, Horticulture through Farmer Institutional Development and PPP		4		0	0	0	0	LR	Trade
		Improved quality and standards of agricultural products through training		13		0	0	0	0		Trade
Agricultural Financing	Increase the mobilization and equitable access and utilization of agricultural finance	Increased access and utilization of agricultural finance by farmers		90		0	0	0	0	LR	DPO

Agricultural Industrialization program coordination and management	Strengthen the institutional coordination for improved service delivery	Improved service delivery through periodic supervision, monitoring and facilitation of extension staff and stakeholders.			75,930,000							
						18982500	18,982,500	18,982,500	18,982,500	NW	DPO	
Programme Total					1,613,793,599	407,863,316	384,187,500	486,416,500	360,955,000		DPO	
PROGRAM: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT												
Natural resources, Environment and Climate Change		Salaries paid	District Hqters		267,845,000	66,961,250	66,961,250	66,961,250	66,961,250	UCG	DNRO	
		Vehicle maintainance	District Hqters		5,000,000	600,000	1,900,000	1,500,000	1,000,000	UCG	DNRO	
		Coordinate departmental activities	District Hqters		3,033,000	758,250	758,250	758,250	758,250	LR	DNRO	
		Promote wetland conservstion	Butuntum ula, Zirobwe Town Council, and Kikyusa Sub Counties		2,092,527							
		Conduct awareness workshops				1,046,264		1,046,264		ENR grant	DNRO & SEO	
		Update wetland action plans		SCs & TCs	3,010,200	752,550	752,550	752,550	752,550	ENR grant	DNRO & SEO	
	Technical backstopping of the EFP & stakeholders		SCs & TCs	1,500,000		750,000	750,000		ENR grant	SEO		

	Conduct field visits to monitor compliance with environmental / wetland laws	SCs & TCs		3,092,105	773,026	773,026	773,026	773,026	ENR grant	SEO
	Conduct stakeholder workshop to developed CWMPs for Natyaba, Lumansi and Sezibwa Wetland Management Systems	Sub-Counties of Ziobwe Town Council, Bamunanika, Kikyusa and Kamira		4,500,000		1,500,000	1,500,000	1,500,000	ENR grant	DNRO & SEO
	Demarcating part of Namunyaga wetland system	Ziobwe Sub County.		5,520,400		1,000,000		4,520,400	ENR grant	DNRO & SEO
	Attending meetings and presenting papers	SCs & TCs		1,500,000	375,000	375,000	375,000	375,000	ENR grant	
	Update wetland Inventory systems for Namunyaga and Sezibwa systems	Ziobwe, Kikyusa, Kamira Sub Counties		2,000,000	2,000,000				ENR grant	DNRO & SEO
	Coordinating sector activities	District Hqters		3,006,800	751,700	751,700	751,700	751,700	ENR grant	DNRO
To enforce environment laws	Conduct field visits to monitor compliance and enforce environmental laws	SCs & TCs		4,500,000	1,125,000	1,125,000	1,125,000	1,125,000	LR & ENR grant	SFO
To promote forest/tree conservation	Promote tree tree planting among tree farmers	SCs & TCs		6,500,000	3,000,000		3,500,000		ENR grant	SFO

		Conduct Awareness workshops / technical backstopping among tree farmers	SCs & TCs		3,738,013	934,503	934,503	934,503	934,503	ENR grant	SFO
		Conducting field visits to give technical support to farmers	SCs & TCs		4,040,301	1,010,075	1,010,075	1,010,075	1,010,075	ENR grant	SFO
		Conduct field visits to monitor compliance	SCs & TCs		1,862,000	465,500	465,500	465,500	465,500	LR	SFO
	Sub Total				322,740,346	80,553,118	79,056,855	82,203,118	80,927,255		
Land Mgt	To ensure land security	Conduct field visits to monitor compliance	SCs & TCs		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	LR	SLMO
		Procure land titles	SCs & TCs		31,075,500	7,768,875	7,768,875	7,768,875	7,768,875	LR & DDEG-PRDP	SLMO
Land Mgt	Sub Total				36,075,500	9,018,875	9,018,875	9,018,875	9,018,875		SLMO
PROGRAM: SUSTAINABLE URBAN DEVELOPMENT											
Housing development	To ensure proper physical planning and development	Carry out visits for mandatory building plan approval	SCs & TCs		1,500,000	375,000	375,000	375,000	375,000	LR	PP
		Conduct PPCMs	District Hqters		1,500,000	375,000	375,000	375,000	375,000	LR	PP
	Program -total				3,000,000	750,000	750,000	750,000	750,000		PP
TOTAL					361,815,846	81,793,043	79,296,780	82,443,043	82,167,180		DNRO
Programme: Private Sector Development											
	staff motivation	Staff salaries paid			28,241,000	7,060,250	7,060,250	7,060,250	7,060,250	UCG	DCO
					-						DCO

A: TRADE DEVELOPMENT SERVICES	1. Increase membership in Chamber of Commerce. 2. Increase compliance with the Trade Licence Act	Awareness of trade related activities in the department disseminated	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	4	4,192,000	1,048,000	1,048,000	1,048,000	1,048,000		
	staff motivation	Assorted welfare items Purchased	District Headquarters	Assorted	362,000	90,500	90,500	90,500	90,500	UCG	DCO
	Effective communication	Airtime Bundles Purchased	District Headquarters	4	483,000	120,750	120,750	120,750	120,750	UCG	DCO
	data collection, assessment and profiling	Data collection and analysis made	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	4	720,000						
						180,000	180,000	180,000	180,000	UCG	DCO

		Trade Development Activities monitored and supervised	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, Bamunanika, Zirobwe, Makulubita and katikamu)	4	775,000						
						193,750	193,750	193,750	193,750	UCG	DCO
Sub Total					34,772,000	8,693,000	8,693,000	8,693,000	8,693,000	UCG	DCO
					-					UCG	DCO
B:ENTE RPRISE DEVEL OPME NT SERVICES	Decrease proliferation of counter feint goods	Enforce UNBS Standards	Luwero district HQ	Assorted	400,000	100,000	100,000	100,000	100,000		
										UCG	DCO

	Support legal framework to support Industrialization		10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	SDA	1,645,000	411,250	411,250	411,250	411,250		
										UCG	DCO
			10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	Litres	770,000	192,500	192,500	192,500	192,500		
										UCG	DCO
	Sub Total				2,815,000	703,750	703,750	703,750	703,750	UCG	DCO
					-					UCG	DCO

C.MAR KET LINKAGE SERVICES	Promote Consumption of Locally produced goods.	Promote acquisition of Quality Standards	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	SDA	1,175,000	293,750	293,750	293,750	293,750		
										UCG	DCO
	Link producer organizations to external markets through Uganda Export Promotion Board	Dissemination of market information	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	Litres	1,000,000	250,000	250,000	250,000	250,000		
										UCG	DCO
Sub Total					2,175,000	543,750	543,750	543,750	543,750	UCG	DCO
					-					UCG	DCO

D.COOPERATIVE OUTREACH PROGRAM	Promote sustainable Cooperative	Organize and support groups for cooperative registration	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	SDA	940,000	235,000	235,000	235,000	235,000		
										UCG	DCO
		Enforce Compliance with the Cooperative Act	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, B amunanika, Ziobwe, Makulubita and katikamu)	Litres	720,000	180,000	180,000	180,000	180,000		
										UCG	DCO
Sub Total					1,660,000	415,000	415,000	415,000	415,000	UCG	DCO
Programme Total					41,422,000	10,355,500	10,355,500	10,355,500	10,355,500		
					-					UCG	DCO
Programme: Tourism Developemnt											

	Promote Walusi into a Tourism site	Profile the site and market it.	District HQ	Assorted	600,000	150,000	150,000	150,000	150,000	UCG	DCO
	Profiling Tourism sites and hospitality facilities in the District	Data collection and analysis made	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, Bamunanika, Ziobwe, Makulubita and katikamu)	SDA	8,216,000	2,054,000	2,054,000	2,054,000	2,054,000	UCG	DCO
		Physical Movements to facilities for supervision and monitoring purposes made	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, Bamunanika, Ziobwe, Makulubita and katikamu)	Litres	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	UCG	DCO

		Benchmarking of tourism activities made	Leading districts and Municipalities with an admirable tourism industry	SDA	5,455,000	1,363,750	1,363,750	1,363,750	1,363,750		
										UCG	DCO
	Office operations	Motorcycle Procured	District HQ		17,000,000	17,000,000	0	0	0	LR	DCO
	Office operations	Office furniture purchased	District HQ		2,000,000	2,000,000	0	0	0	LR	DCO
Sub Total					37,271,000	23,567,750	4,567,750	4,567,750	4,567,750		DCO
					-						DCO
3. INDUSTRIALISATION	Enforce proliferation of counter feit goods/fake . Support Value addition	Encourage registration with Chamber of Commerce. Support acquisition of Quality Standards	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, Bamunanika, Zirowwe, Makulubita and katikamu)	SDA	2,918,000	729,500	729,500	729,500	729,500		
										UCG	DCO
		Maintenance of motorcycle		4	2,500,000	625,000	625,000	625,000	625,000	UCG	DCO

		Physical movements	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, Bamunanika, Ziobwe, Makulubita and katikamu)	Litres	3,390,000						
						847,500	847,500	847,500	847,500	UCG	DCO
	dissemination of policies	printing, photocopying	10 Lower Local Governments (Kikyusa, Luwero, Kamira, Butuntumula, Nyimbwa, Kalagala, Bamunanika, Ziobwe, Makulubita and katikamu)		500,000	125,000	125,000	125,000	125,000		
										UCG	DCO
	Office operations	Purchase of small office equipment	District HQ		1,900,000	475,000	475,000	475,000	475,000	UCG	DCO
		Effective communication	Head Office		500,000	125,000	125,000	125,000	125,000	UCG	DCO
Sub Total					8,320,000	2,080,000	2,080,000	2,080,000	2,080,000	UCG	DCO

Programme: Human capital Development											
Sub Program : Education and skills development					Budget	Q1	Q2	Q3	Q4		
Primary Salaries	To maintain a motivated team,	Salaries paid	230 Education Institutions	2647 teachers in the District	18,091,618,032	4,522,904,508	4522904508	4522904508	4,522,904,508	MOES	DEO
Secondary salaries			22 Secondary schools		8,607,225,142	2,151,806,286	2,151,806,286	2,151,806,286	2,151,806,286	MOES	DEO
Tertiary salaries			Poly, Tech.)		923,751,360	230,937,840	230,937,840	230,937,840	230,937,840	MOES	DEO
UPE capitati on	To improve the levels of staff of education and literacy	The management of schools is improved	Education institutions	230 UPE schools	2,225,323,610	556,330,903	556,330,903	556,330,903	556,330,903	MOES	DEO
USE capitati on				18 USE schools	2,229,470,000	557,367,500	557,367,500	557,367,500	557,367,500	MOES	DEO
Tertiary Capitai on				2 Tertiary Institutions	188,138,487	47,034,622	47,034,622	47,034,622	47,034,622	MOES	DEO

School facilities grant	To reduce the pupils classroom ratio	Two classroom blocks constructed	Kiziba C/U, Kyamuwooya C/U, Bombo Umea, Kyetume C/U, Bbale p/s, Giriyaada P/s, Kibanga C/U	7 Schools	377,142,857	-	220,000,000		157,142,857	SFG & DDEG	DEO
	To create awareness on government projects, ensure quality works	Projects launching & commissioning	Project sites	7 schools	27,967,721	9,322,574		9,322,574	9,322,574	MOES	ENGINEER/DEO

To clear outstanding obligations	Retention for previous projects paid	Kansiri R/C, Kyegombwa R/C, Kiiso P/S, Ndejje Junior, Nandere Girls, Lukomera parents, Wobulenzi UMEA, Lukole P/S, Bombo Common & Kyegombwa C/U P/S	8 schools	30,000,000	24,000,000	6,000,000	-	-	SFG & DDEG	DEO
To reduce the accomodation challenge	Teachers house completed	Makonkonyigo P/S	1 School	80,000,000	20,000,000	20,000,000	20,000,000	20,000,000	DDEG	DEO
To reduce student classroom ratio	Construction of seed secondary school			798,502,257			798,502,257		MOES	
	Conducting PLE			72,000,000		72,000,000			OGT	
	Retention for 12 five stance pit latrines			9,000,000		9,000,000			DDEG	

DDEG	To reduce the pupil latrine ratio	Five stance lined latrine constructed	Kiribedda P/S, Kiziba C/U, Nazalesi SDA, Kibula, , Kaswa Muslim P/S, Mabuye C/U, Galikwoleka PS		175,000,000		75,000,000	50,000,000	50,000,000	DDEG	DEO
Sub: Gender and social protection							-	-	-		
SNE grant	To provide equal opportunities for children with disabilities	SNE facilities subvention grant paid	Katikamu Sebamala, Luteete Mixed, Kalasa Mixed, Nsawo C/U, Balita Lwogi, Lukomera C/U	6 SNE Units	32,391,510	8,097,878	8,097,878	8,097,878	8,097,878	MOES	DEO
Monitoring SNE schools	To ensure quality education to SNE learners	SNE facilities inspected and monitored	Katikamu Sebamala, Luteete Mixed, Kalasa Mixed, Nsawo C/U, Balita Lwogi, Lukomera C/U	6 SNE Units	2,000,000	500,000	500,000	500,000	500,000	Local Revenue	DEO

Data collecti on on SNE schols	To identify and place SNE learners	SNE facilities data collected	UPE schools	230 Primary Schools	2,000,000	500,000	500,000	500,000	500,000	Local Revenue	DEO
Sub program: Institutional strengthening and coordination											
DEO's Office Salaries	To maintain a motivated team of staff	Staff welfare catered for.	Headquarter	9 Members	62,000,000	15,500,000	15,500,000	15,500,000	15,500,000	MOES	DEO
Monitoring of schools	To ensure quality education	Service delivery in schools improved	All Educ. Institutions	All Govt. and Private owned educ. Institutions	27,500,000	6,875,000	6,875,000	6,875,000	6,875,000	MOES	DEO
Inspection of primary and secondary schools	To ensure quality education	Schools meeting BRMS increased	All Educ. Institutions	All Govt. and Private owned educ. Institutions	122,000,000	30,500,000	30,500,000	30,500,000	30,500,000	MOES	DEO
Educational management	To improve the quality of services at the headquarters.	Computer supplies,	Headquarter	DEO's office	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	MOES/ Local Revenue	DEO

services		Welfare expenses and millege,	Headquarter	5 Educ staff under u5 scale and 4 senior staffs	12,180,000	3,045,000	3,045,000	3,045,000	3,045,000	Local Revenue	DEO
		Printing and stationery,	Headquarter		4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	MOES	DEO
		Telecommunication,	Headquarter		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	MOES	DEO
		Small officeequipments	Headquarter		1,000,000	250,000	250,000	250,000	250,000	MOES	Secretary
		Generator,	Headquarter		7,000,000	1,750,000	1,750,000	1,750,000	1,750,000	Local Revenue	DEO
		Motor vehicle maintainance	Headquarter		12,000,000	3,000,000	3,000,000	3,000,000	3,000,000	MOES	Driver
		Electricity	Headquarter		1,000,000	250,000	250,000	250,000	250,000	MOES	Sub Accountant
		Cleaning & sanitation	Headquarter		1,200,000	300,000	300,000	300,000	300,000	MOES	Secretary
		Fuel for generator	Headquarter		1,000,000	250,000	250,000	250,000	250,000	MOES	Accountant
		Office Imprest	Headquarter		5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	MOES	DEO
		Maintainance other	Headquarter		13,128,418	3,282,105	3,282,105	3,282,105	3,282,105	MOES	DEO
		Lap top	Headquarter	1	3,500,000		3,500,000			MOES	DEO
Capacity buildig	Ensuring qulaity services	Knowledge for school governing bodies improved	Kalagala and Kikusa	2 Sub countie s	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000	MOES	DEO
Capacity buildig	Improve knowledge and skills for teachers	Knowledge for teachers refreshed	USE schools	18 USE schools	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000	MOES	DEO

Education conference	Create a platform for stakeholders engagement to improve	Stakeholders participation in education increased	Education stakeholders	All education stakeholders in the District.	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000	Local Revenue	DEO
Workshops and seminars	To equip teachers with knowledge on background prevention and counselling and psychosocial support for Covid 19	Psychosocial support to teachers rendered	Tertiary institutions	2 Tertiary institutions	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000	Local Revenue	DEO
Sports Education	To develop pupils talents and physical fitness	Skills of learners and their physical fitness improved	All Educ. Institutions	All Govt. and Private educational institutions	30,000,000	7,500,000	7,500,000	7,500,000	7,500,000	MOES	Sports Officer
Sub Total					34,224,039,394	8,216,054,214	8,568,231,640	9,040,556,471	8,399,197,071		
Programme: Community Mobilization and Mindset Change											
Sub- project	Objective	Activity	Location	Target	Budget	Q1	Q2	Q3	Q4	Funding	Responsibility

Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Staff salaries paid	Luwero Distric Hqtrs	18 people	197,733,000	49,433,250	49,433,250	49,433,250	49,433,250	UCG	DCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Quarterly review meetings conducted with NGOs & CBOs working in the District	Luwero Distric Hqtrs	4 meetings	8,412,000	2,103,000	2,103,000	2,103,000	2,103,000	UCG	DCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Monitoring & supervision of CBDS activities carried out at LLG level	All Sub Counties	4 visits	6,940,000	1,735,000	1,735,000	1,735,000	1,735,000	UCG	DCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Workshops on group dynamics conducted for registered groups.	Luwero Distric Hqtrs	3 works	6,501,596		2,167,596	2,167,000	2,167,000	UCG	DCDO

Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Welfare and entertainment provided	Luwero Distric Hqtrs	staff	2,000,000	500,000	500,000	500,000	500,000	UCG	Office Attendant
Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Motivation of staff for efficient execution of duties	Luwero Distric Hqtrs	staff	1,750,000	437,500	437,500	437,500	437,500	LR	Sector Accountant
Civic education and mind set change	Reduce negative cultural practices and attitudes	Workshop for CBDS staff on Gender analysis and Gender equity planning	Luwero Distric Hqtrs	13 LLGs	2,367,193	2,367,193				SCG	SCDO
Civic education and mind set change	Reduce negative cultural practices and attitudes	Community dialogues on gender based violence conducted	Luwero District Hqtrs	13 LLGs	4,806,120		1,602,040	1,602,040	1,602,040	SCG	SCDO

Community sensitisation and empowerment	Reduce negative cultural practices and attitudes	Vetting meeting for PWD groups to benefit from the grant conducted	Luwero District Hqtrs	1 Meeting	995,000	995,000				SCG	SCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Monitoring and supervision of PWD groups which have benefited from PWD special Grant	Luwero District Hqtrs	1 Visit	1,530,000		1,530,000			SCG	SCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	PWD households mapped in the selected Sub Counties	Sub Counties & TCs	4 field visits	1,998,313		1,998,313			SCG	SCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	PWD Special Grant Funds transferred to successful groups	Luwero District Hqtrs	8 groups	16,000,000	4,000,000	4,000,000	4,000,000	4,000,000	SCG	SCDO
Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of	Women executive committee meetings held	Luwero District Hqtrs	2 executive committee meetings	2,829,000	1,414,500		1,414,500		SCG	SCDO

	communities.	Women council meeting conducted	Luwero Distric Hqtrs	One council meeting	2,247,000		2,247,000			SCG	SCDO
		Skills enhancement training for women groups conducted	Luwero Distric Hqtrs	One wor	3,246,897			3,246,897		SCG	SCDO
Strengt hening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Older persons executive committee meetings conducted	Luwero Distric Hqtrs	2 meetir	2,348,000	1,174,000		1,174,000		SCG	SCDO
		Older persons council meeting conducted	Luwero Distric Hqtrs	One cou	1,369,000			1,369,000		SCG	SCDO
		Older persons facilitated to attend the International Day for Older persons	Luwero Distric Hqtrs	One day	1,369,000		1,369,000			SCG	SCDO
Communi ty sensitisation and empow erment	Enhance effective mobilisation of families, communities and citizens for national development	Workshop on existing Government programs, lobbying and advocacy for older persons conducted	Luwero Distric Hqtrs	One worksh op	1,437,313	1,437,313				SCG	SCDO
Strengt hening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Youth Council meeting conducted at District level	Luwero Distric Hqtrs	1 Meetir	3,384,000		3,384,000			SCG	PSWO
		Youth Executive Committee meetings conducted at District level	Luwero Distric Hqtrs	2 meetir	1,692,000	846,000		846,000		SCG	PSWO
		Youth activities cordinated and monitored at at LLG Level	Luwero Distric Hqtrs	13LLGs	3,768,000		1,884,000	1,884,000		SCG	PSWO

Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Stationery purchased	Luwero Distric Hqtrs	Assorted	330,000	330,000				SCG	PSWO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Skills development training conducted for the youth	Luwero Distric Hqtrs		6,211,952	3,105,976			3,105,976	SCG	PSWO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Formal and informal structures trained on child protection	Luwero Distric Hqtrs	60 partic	5,297,627		2,648,813		2,648,814	UCG	SPSWO
Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	c	Luwero Distric Hqtrs	25 Peop	2,988,000	747,000	747,000	747,000	747,000	UCG	SPSWO

Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Abandoned children resettled to child care institutions	Luwero Distric Hqtrs	30 peop	2,761,000	679,000	679,000	679,000	679,000	UCG	SPSWO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Stake holders review meeting held	Luwero Distric Hqtrs	60 peop	1,800,000	1,800,000				SCG	PSWO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Skills training workshop organised for interest groups	Luwero Distric Hqtrs	1 visit	2,100,000				2,100,000	SCG	PSWO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Youth Council members facilitated to monitor youth groups	Luwero Distric Hqtrs	2 meetir	1,200,000		600,000		600,000	SCG	PSWO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Field visits conducted to recover Youth funds	Luwero Distric Hqtrs	4 Visits	1,600,000		800,000		800,000	SCG	PSWO

Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Monitoring and support supervision conducted	Luwero Distric Hqtrs	13LLGs	1,600,000		800,000		800,000	SCG	PSWO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Beneficiary Selected	Luwero Distric Hqtrs	13LLGs	1,200,000	1,200,000				SCG	PSWO
Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Office operations carried out	Luwero Distric Hqtrs	4 Quarters	1,923,310	480,827	480,827	480,827	480,829	SCG	PSWO
Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Internet connected	Luwero Distric Hqtrs	4 Quarters	400,000	100,000	100,000	100,000	100,000	SCG	PSWO

Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Workplans and reports delivered	Luwero Distric Hqtrs	4 Quarte	1,200,000	300,000	300,000	300,000	300,000	SCG	PSWO
Civic education and mind set change	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Inspection of work places	Luwero Distric Hqtrs	Workpla	2,024,000	506,000	506,000	506,000	506,000	UCG	SLO
Civic education and mind set change	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Investigations of Labour complaints / cases and consultation at various Ministries/Offices	Luwero Distric Hqtrs		2,800,000	700,000	700,000	700,000	700,000	UCG	SLO

Civic education and mindset change	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Attending workshops	Luwero Distric Hqtrs		2,100,000	525,000	525,000	525,000	525,000	UCG	SLO
Civic education and mindset change	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Serving summons / enforcement of labour laws	Luwero Distric Hqtrs		382,568	95,642	95,642	95,642	95,642	UCG	SLO
Civic education and mindset change	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	Carrying out Industrial relations	Luwero Distric Hqtrs		1,564,000	391,000	391,000	391,000	391,000	UCG	SLO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Community groups Identified and sensitized.	Luwero Distric Hqtrs	60 Community registered groups	2,910,000	2,910,000				PCA Gra	PCA/FP

Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Groups participating in PCA programmes assessed	Luwero Distric Hqtrs	Community Groups identified.	2,490,000	2,490,000				PCA Gra	PCA/FP
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Groups verified and inspected	Luwero Distric Hqtrs	7 parishes	2,280,000	2,280,000				PCA Gra	PCA/FP
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Capacity building of groups to benefit under PCA done	Luwero Distric Hqtrs	7 parishes	3,855,000		3,855,000			PCA Gra	PCA/FP
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Monitoring of PCA groups conducted by RDC,DEC	Luwero Distric Hqtrs	PCA groups	2,175,000			2,175,000		PCA Gra	PCA/FP
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Support supervision done by DPTC	Luwero Distric Hqtrs	PCA groups	2,490,000			1,245,000	1,245,000	PCA Gra	PCA/FP

Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Support supervision done by and monitoring at Subcounty level	Luwero Distric Hqtrs	Community Groups identified.	2,950,855			1,475,427	1,475,428	PCA Gra	PCA/FP
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Funds transferred to PCA committees	Luwero Distric Hqtrs	7 Parish Associations parihes	273,583,645	60,000,000	60,000,000	60,000,000	93,583,645	PCA Gra	PCA/FP
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Funds transferred to LRDP selected Groups	Luwero Distric Hqtrs	8 Selected Groups	60,000,000	15,000,000	15,000,000	15,000,000	15,000,000	LRDP Gr	DCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	Office operations carried out	Luwero Distric Hqtrs	4 Quarters	3,000,000	750,000	750,000	750,000	750,000	LRDP Gr	DCDO
Community sensitisation and empowerment	Enhance effective mobilisation of families, communities and citizens for national development	EMCs, PCs & SAC trained	Luwero Distric Hqtrs	203 participants	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	UWEP Institutional Support	UWEP/F

erment	national development	Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO	Luwero Distric Hqtrs	13 LLGs	5,184,000	1,296,000	1,296,000	1,296,000	1,296,000	UWEP Institutional Support	UWEP/F	
		Monitoring and support supervision conducted by Sub County Authorities	Luwero Distric Hqtrs	13 LLGs	2,400,000	600,000	600,000	600,000	600,000	600,000	UWEP Institutional Support	UWEP/F
		Workplans and Reports delivered	Luwero Distric Hqtrs	4 Quarters	1,600,000	400,000	400,000	400,000	400,000	400,000	UWEP Institutional Support	UWEP/F
		Office Operation carried out	Luwero Distric Hqtrs	4 Quarters	1,430,938	357,700	357,700	357,700	357,838	357,838	UWEP Institutional Support	UWEP/F
Strengt hening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	conduct disability executive committee meeting	Luwero Distric Hqtrs	2 Meetin	1,000,000	500,000		500,000		SCG	SCDO	

Strengthening Institutional support	Strengthening institutional capacity of Local governments for effective mobilisation of communities.	conduct a sensitisation work shop on mainstreaming PWD issues in development	Luwero Distric Hqtrs	2 Works	1,093,254		1,093,254			SCG	SCDO
Total					687,448,581	165,186,901	168,315,935	155,973,886	197,926,859		
	Hon. Sentongo Boneface										
	Chairperson, Education and Community Services Committee										
Programme: Human Capital Development											
Sub Programme: Population Health, Safety and Management (PHSM)											
Sub- pro	Objective	Activity	Location	Target	Budget	Q1	Q2	Q3	Q4	Funding	Respons
PHSM	To pay salary to all H/Ws on time	Organize, clean and upload payrolls to IFMS to pay all H/Ws	DHO's Office	623	6,762,641,123	1,690,660,281	1,690,660,281	1,690,660,281	1,690,660,281	PHC-Wage	DHO
PHSM	To facilitate day today office activities	Purchase of stationery	DHO's Office	171	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	PHC.JN ON WAGE	DHO
PHSM	To conduct Health promotion to the public	Conduct adverts& public relations fora	DHO's Office & Media House Stations	602	2,520,000	630,000	630,000	630,000	630,000	PHC NON WAGE	DHO

PHSM	To facilitate day-to-day staff welfare	Purchasing items and logistics for staff welfare at DHO's office	DHO's Office	240	1,950,000	487,500	487,500	487,500	487,500	PHC NON WAGE	DHO
PHSM	To hold and facilitate meetings in DHO's office	Holding meetings at DHO's office to enhance quality of health services delivered to Luwero communities	DHO's Office	61	12,040,000	3,010,000	3,010,000	3,010,000	3,010,000	PHC NON WAGE	DHO
PHSM	To monitor quality of health services delivered to communities	Monitoring health services both at health facilities and within the community	DHO's Office	4	4,224,000	1,056,000	1,056,000	1,056,000	1,056,000	PHC NON WAGE	DHO
PHSM	To conduct timely technical supportive supervision in health facilities	Conducting timely supportive supervision in all health facilities	Health Facility & Community Level	4	44,607,811	11,151,953	11,151,953	11,151,953	11,151,953	PHC NON WAGE	DHO
PHSM	To commemorate both local, national and international health events	Celebrating, participating and supporting both local, national and international health days'	DHO's Office	1	7,000,000	-	7,000,000	-	-	PHC non wage/ mildma yang Ug, cares	DHO
PHSM	To improve on family planning uptake and coverage in the district	Conducting intergrated FP outreaches	DHO's Office	4	1,600,000	400,000	400,000	400,000	400,000	PHC NON WAGE	DHO
PHSM	To improve on clinical services within the community	conducting clinical camps and campaigns	DHO's Office	4	3,000,000	420,000	860,000	860,000	860,000	PHC NON WAGE	DHO

PHSM	To facilitate district officers outside district	Facilitating officers outside the district .(caters for night allowance)	DHO's Office		2,272,000	568,000	568,000	568,000	568,000	PHC NON WAGE	
PHSM	To transfer PHC to lower level health facilities	Transferring PHC to lower level health units	Lower Level Facilities	53	543,197,702	135,799,425.50	135,799,426	135,799,426	135,799,426	PHC NON WAGE	DHO
PHSM	To transfer PHC to hospitals	Transferring PHC to Hospitals	Hospitals	2	389,330,239	97,332,559.75	97,332,560	97,332,560	97,332,560	PHC NON WAGE	DHO
PHSM	To effect maintenance and servicing vehicles	Maintenance and servicing of vehicles	DOH's Office	4	6,358,548	1,589,637	1,589,637	1,589,637	1,589,637	PHC NON WAGE	DHO
PHSM	To maintain and servicing ICT equipment	Maintenance of Computer s upplies and Information Technology	DOH's Office	7	3,000,000	800,000	1,000,000	600,000	600,000	PHC NON WAGE	DHO
PHSM	To maintain DHO's Block and other equipment	Maintaining DHO,s office	DHO's Office	1	1,600,000	400,000	400,000	400,000	400,000	PHC NON WAGE	DHO
PHSM	T update all e-health systems including DHIS2, mTrac and iHRIS, PBS database quarterly reporting	Facilitating DHO and Biostatistician with data bundles/Airtime and poster Bills	DHO's Office	3	4,020,000	1,005,000	1,005,000	1,005,000	1,005,000	PHC/LO CAL REV.	DHO
PHSM	To eliminate all the likely disease carrying organisms/vetors including bats	Procurement of a spray pump for Vector cotrol office	Nyimbwa health centre IV	1	1,040,000	-	-	-	1,040,000	PHC NON WAGE	DHO

PHSM	To have ownership on which health facilities are settling and process land titles	Registration of Health facilities's land .	Lower Level Facilities	21	10,000,000	-	10,000,000	-	-	PHC DEVT	DHO
PHSM	To maintain DHO's Block	Procuring Furniture at DHO'	DOH's Office	40	10,800,000	-	-	10,800,000	-	PHC DEVT	DHO
PHSM	To accommodate a bi number of inpatients at Luwero District General Hospital	Completion of 100 Beds ward at Luwero General Hospital	Luwero TC	1	500,000,000	-	166,666,667	166,666,667	166,666,666	PHC DEVT	DHO
PHSM	To improve on sanitation and hygiene and create an open defecation free environment at the health facility	Construction of Lined Pit Latrines at Kibengo H.C III Luwero Hospital	Kikyusa Subcounty	1	50,000,000	-	-	5,000,000	-	PHC DEVT	DHO
PHSM	To improve MCH service delivery and increase on the number of deliveries at health facility	Completion of Maternity ward at Bukalasa H.C III	Bakalasa HC	1	20,000,000	-	-	20,000,000	-	PHC DEVT	DHO
PHSM		Prcurement of Beds for Luwero Hospital	District Htrs		55,000,000			55,000,000		PHC DEVT	*

PHSM		Costructio and equipment of maternity wards at Katikamu & Kibengo HC III	Kattikamu & Kikyusa		161,075,500			161,075,500		DDEG	
PHSM	To ensure environmental impact assessment as per guidance from Ministry of energy and natural resources	Tree planting Campaign for Health Facilities	Selected Facilities	10	2,000,000	-	2,000,000	-	-	PHC NONW AGE.	DHO
PHSM	To strengthen health education and ensure effective IEC to communities	Procurement Public Adress System (Amplifer) for Health Education Section	DOH's Office	1	5,000,000	-	-	5,000,000	-	PHC NONW AGE.	DHO
PHSM	To have evidence-based decision making through both descriptive and inferential analysis	Support Research and staff Training.	DOH's Office	1	2,500,000	-	2,500,000	-	-	LOCAL REV.	DHO
PHSM	To improve on the quality of health services delivery	Monthly Transport allowance for Support Staff in DHO's office	DOH's Office	1	6,480,000	1,620,000	1,620,000	1,620,000	1,620,000	LOCAL REV.	DHO
PHSM	To clear water bills at DHO's office	Clearing water bills at DHO's office	DOH's Office	4	1,200,000	300,000	300,000	300,000	300,000	PHC NON WAGE	DHO

PHSM	To clear electricity bills at DHO's office	Clearing electricity bills at DHO's office	DOH's Office	4	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	PHC NON WAGE	DHO
PHSM	To pay bank charges on monthly basis	Clearing Bank Charges	DOH's Office	4	1,821,124	455,281	455,281	455,281	455,281	PHC /UNCO NDITIO NA	DHO
PHSM	To support supervise other lower level health facilities and monitoring community health initiatives as developed by MoH	conducting integrated supportive supervision	DOH's Office	4	50,397,000	12,599,250	12,599,250	12,599,250	12,599,250	GAVI, RBF,Mil dmay, AHF- Uganda Cares and GF	DHO
PHSM	To commemorate district-based, national and interbational health event days e.g World AIDS day	Supporting district based, national&international health events e. World AIDs day	DOH's Office	1	-	-	-	-	-	-	DHO
PHSM	To increase district immunization coverage upto at least 90%	Routine Immunisation Support	DOH's Office	4	57,000,000	14,250,000	14,250,000	14,250,000	14,250,000	GAVI	DHO

PHSM	To capture missed opportunities that had not been captured during routine immunization	Integrated Child Health Days	DOH's Office	4	97,397,000	24,349,250	24,349,250	24,349,250	24,349,250	GAVI	DHO
PHSM	To improve data quality using it for evidence-based planning, decision making and research and innovation	Data Improvement Teams (DITS) follow up and mentership of Health workers	DOH's Office	27	50,000,000	20,000,000	24,349,250	10,000,000	10,000,000	GAVI	DHO
PHSM	To improve on the quality of health services delivered to the community	Support Quality Improvement	DOH's Office	27	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	RBF	DHO
PHSM	To improve on the quality of health services delivered to the community through both static and outreach-based programs	Quality Assessment	DOH's Office	27	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000	RBF	DHO

PHSM	To realize smooth running of services at DHO's office	Coordination Services in DHO,s office	DOH's Office	27	4,350,000	1,087,500	1,087,500	1,087,500	1,087,500	RBF	DHO
PHSM	To improve and ensure smooth running of activities at DHO's office including both political and technical supportive supervisions	Maintenance and servicing of vehicles	DOH's Office	3	15,000,000	-	5,000,000	5,000,000	5,000,000	RBF	DHO
PHSM	To maintain and service ICT equipment and sustaining service delivery at DHO's office	Maintenance and servicing of ICT Equipment	DOH's Office	7	5,000,000	-	2,000,000	1,500,000	1,500,000	RBF	DHO
PHSM	To facilitate day today office activities at DHO's office	Purchase of stationery	DOH's Office	702	4,360,000	-	1,500,000	1,295,000	1,565,000	RBF	DHO
PHSM	To facilitate day today office activities at DHO's office	Procurement of filing cabin	DOH's Office	1	1,000,000	-	-	-	1,000,000	RBF	DHO
PHSM	To conduct meetings	conducting workshops and seminars	DOH's Office	55	10,000,000	-	5,000,000	2,500,000	2,500,000	Mildmay	DHO

PHSM	To improve data quality using it fr evidence-based planning, decision making and research and innovation	conducting data quality assessments	DOH's Office	55	5,500,000	-	2,000,000	1,750,000	1,750,000	Mildmay , Uganda cares	DHO
PHSM	To reduce on the burden of malaria within the district	Training and Orientation (IMM-ToTs) at Health sub districts.	DOH's Office	55	13,604,200	8,000,000	2,000,000	2,500,000	1,104,200	Global Fund	DHO
PHSM	To contribute to reduction in HIV prevalence in the district	Supporting HIV/TB activities within the district	DOH's Office	4 Health Facilities	16,000,000	4,000,000	4,000,000	4,000,000	4,000,000	AHF-Uganda Cares	DHO
PHSM	Toreduce on the burden of malaria within the district	On site mentership of Health workers by ToTs in imtergrated management of malaria within the district	DOH's Office	55	9,207,000	-	3,069,000	3,069,000	3,069,000	Global Fund	DHO
PHSM	Sub Total		DOH's Office		8,899,773,391	2,224,943,348	2,224,943,348	2,224,943,348	2,224,943,348		DHO
	Hon. Mwesigwa Patrick										
	Chairperson, Health and Sanitation Committee										
PROGRAM: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT											
Sub- pro	Objective	Acivity	Location	Target	Budget	Q1	Q2	Q3	Q4	Funding	Respons

Water Mgt	To improve safe water coverage & sanitation	District Water supply & sanitation coordination committee meetings	District	3	6,000,000	2,000,000	2,000,000		2,000,000	CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Mandatory public notices	District	2	1,500,000	750,000			750,000	CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Extension staff meetings	District	1	4,000,000	4,000,000				CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Support to District (Imprest and stationery, photocopy)	District	4	8,300,257	2,075,064	2,075,064	2,075,064	2,075,064	CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Procurement of computers and printers	District	1	3,500,000	3,500,000				CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Renovation of DWO block	District	1	16,000,000	8,000,000	8,000,000			CG	DWO
Water Mgt	To improve safe water coverage & sanitation	O&M for vehicles	District	1	12,000,000	3,992,628	5,007,372	3,000,000		CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Water quality testing kits micro procurement	District	1	900,000		900,000			CG	DWO
Water Mgt	To improve safe water coverage & sanitation	O&M of office equipment (Servicing Computers, printers, small office equipments)	District	4	1,800,000	500,000	400,000	500,000	400,000	CG	DWO

Water Mgt	To improve safe water coverage & sanitation	Office utilities	Sub county	20	1,500,000	375,000	375,000	375,000	375,000	CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Construction supervision visits	Sub county	40	2,000,000		1,000,000	1,000,000		CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Inspection of water points after construction	Sub county	40	3,986,549			3,986,549		CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Regular data collection and analysis	Sub county	2	6,000,000	2,000,000		4,000,000		CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Planning and advocacy meetings at district	District	1	3,000,000	3,000,000				CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Planning and advocacy meetings at sub county level	Sub county	10	4,500,000	4,500,000				CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Source verification	Sub county	1	3,000,000		3,000,000			CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Establishing Water User Committees	Sub county	1	3,000,000	3,000,000				CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion	Sub county	1	3,000,000		3,000,000			CG	DWO

Water Mgt	To improve safe water coverage & sanitation	Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion	Sub county	1	7,000,000		7,000,000			CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Post-construction support to WUCs - reactivation of non functional committees	Sub county	1	6,700,297	6,700,297				CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Replacement and retraining of WSC	Sub county	1	4,000,000			3,000,000	1,000,000	CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Commissioning of water and sanitation facilities	Sub county	1	3,037,000				3,037,000	CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Baseline survey for sanitation	Sub county	1	3,000,000		3,000,000			CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Sanitation Week promotion activities	Sub county	1	3,000,000			3,000,000		CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Home improvement Campaign with emphasis on safe water chain.	Sub county	1	2,000,000				2,000,000	CG	DWO
Water Mgt	"	Construction of public toilets in Rural Growth Centres	Sub county	1	21,090,129			21,090,129		CG	DWO

Water Mgt	"	Deep Boreholes drilling (Hand pump)	Kachwampa Wanfufu, Nakawom eka, Buyuki, Namengo , Kiyana, Masinga, Buzilandulu	8	208,000,000	88,000,000	120,000,000	-		CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Construction of Piped Water Supply System	pipid water extended in the areas of Kansiri, Kagalama, Kyalugondo, Wakivule	23	147,000,000	50,000,000	70,000,000.00	27,000,000		CG	DWO
Water Mgt	"	(Borehole Pumped)	2 pipid water supply schemes constructed at Kayindu and Sekamuli	2	200,000,000	100,000,000	100,000,000.00			CG	DWO
Water Mgt	"	construction supervision inclusive of fuel	Sub county	100	49,000,000	16,333,333	16,333,333	16,333,333		CG	DWO
Water Mgt	"	Borehole rehabilitation	Sub county	20	92,307,227	40,000,000	30,000,000	22,307,227		CG	DWO

Water Mgt	"	Retension of previously executed projects	Sub county	1	7,988,534		7,988,534			CG	DWO
Water Mgt	"	Water quality testing (old sources)	Sub county	80	8,000,000	5,000,000		3,000,000		CG	DWO
Water Mgt	"	Triggering of identified villages/Communities/Manyatas.	Sub county	4	3,544,000	3,544,000				CG	DWO
Water Mgt	To improve safe water coverage & sanitation	Follow up visits on triggered villages/Communities/Manyatas	Sub county	4	7,206,000	2,776,630	3,268,741		1,160,630	CG	DWO
Water Mgt	"	ODF verification by subcount team (villages/Communities/manyatas).	Sub county	4	2,208,000				2,208,000	CG	DWO
Water Mgt	"	Certifying ODF communities by district	Sub county	4	2,952,000				2,952,000	CG	DWO
Water Mgt	"	Recognition and rewards	Sub county	2	900,000			900,000		CG	DWO
Water Mgt	"	Sanitation Week promotion activities	Sub county	1	2,432,000			2,432,000		CG	DWO
Water Mgt	"	Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	Sub county	2	560,061	280,031			280,031	CG	DWO
Water Mgt	"	Sub Programme Total			865,912,054	350,326,983	383,348,044	113,999,303	18,237,725	CG	DWO

Programme: Transport Interconnectivity

Sub- pro	Objective	Activity	Location	Target	Budget	Q1	Q2	Q3	Q4	Funding	Respons
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INTEGRATED TRANSPORT & SERVICES	Motivation and Payment of salaries		Hqtr		132,677,000	33,169,250	33,169,250	33,169,250	33,169,250	URF	D/E
"	Supervision of civil works	Procurement of a sector Vehicle	Hqtr		180,000,000	180,000,000	0	0	0	URF	D/E
"	"	Mechansied routine maintenance of selected community access roads			51,079,856	25,539,928	25,539,928			URF	D/E
Sub total 1					363,756,856	238,709,178	58,709,178	33,169,250	33,169,250	URF	D/E
INTEGRATED TRANSPORT & SERVICES	To rehabilitate and maintain transport infrastructure and to increase the capacity of existing transport infrastructure and services.	Mechanized Routine maintenance of Bamunanika Wabitungulu road	Bamunani - ka zirobwe S/c	11	44,000,000	44,000,000	-	0	0	URF	D/E
"	"	Mechanized Routine maintenance of Kagogo -Namyeso - Bakijulura	Makulubi - tta S/C	7	28,000,000	0	28,000,000	0	0	URF	D/E
"	"	Mechanised Routine maintenance of Buzibwera - makonkonyigo-	kikyusa S/c	13.1	52,400,000	0	52,400,000	0	0	URF	D/E

"	"	Mechanised Routine maintenance of Koko kiziri- Namuganja	kalagala	11.6	46,400,000	46,400,000	0	0	URF	D/E	
"	"	Mechanised Routine maintenance of Degeya-kalanamu	kalagala	4	16,000,000	0	-	-	16,000,000	URF	D/E
"	"	Drainage improvement of Kyampogola-kayonza Iwajala and nakabitto Bumbu ,Buyuki Lukomera-Culvert installation	Various roads		35,184,865.80	35,184,864	-	-	-	URF	D/E
INTEGRATED TRANSPORT & SERVICES	"	Mechanised Routine maintenance of Busula Bamunanika	Bamunika	12.7	50,800,000	0	-	50,800,000	-	URF	D/E
"	"	Mechanised Routine maintenance of Bamunani ka and Bamunanika -kikyusa	Bamunani ka and kikyusa	15	60,000,000	60,000,000	0	-	-	URF	D/E
"	"	Mechanized Routine maintenance of Kabunyatta -Kigumbya-	kamira	9	36,000,000	0	-	36,000,000	-	URF	D/E
"	"	Mechanized Routine maintenance of Lutula -Nabutaka - Nakakono	Butuntum ula	10	40,000,000	0	-	-	40,000,000	URF	D/E

"	"	Swamp Improvement Bunyaka -Bwaziba- Swamp	Luweero	200m	30,000,000	30,000,000	-	-	-	URF	D/E
"	"	Road inventory and Emergency maintenance of roads across the district and Routine manual maintenance works.	Various sub counties		34,269,140	6,000,000	16,269,140	6,000,000	6,000,000	URF	D/E
"	"	Motorcycle for the road inspector	Headquar ters		12,000,000	0	-	12,000,000	-	URF	D/E
"	"	Office Operational expenses			27,114,820.20	6,778,704.70	6,778,705	6,778,705	6,778,705	URF	D/E
INTEGR ATED TRANSP ORT & SERVIC ES	"	Mechanical imprest			90,382,734	22,595,684	22,595,684	22,595,684	22,595,684	URF	D/E
"	"	Sub total 2 (District road fund)			602,551,560					URF	D/E
"	"	Transfers to lower local governments (Town counties)			482,404,568	120,601,142	120,601,142	120,601,142	120,601,142	URF	D/E
"	"	Emergency road maintence works (Bottlenecks fixing)			9,607,991	4,803,996	4,803,996	0	0	URF	D/E
"					219,880,881	0	219,880,881	0	0	URF	D/E
					711,893,440	125,405,138	345,286,019	120,601,142	120,601,142	URF	D/E
		Program Total			1,678,201,856	112,500	112,500	112,500	112,500	URF	D/E

Hon. Nabukenya Victor Noeline
Chairperson, Works and Technical Services Committee

