

## Vote:532 Luwero District

**FY 2019/20**

---

### Foreword

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



Kuruhiira Godfrey M.A, CHIEF ADMINISTRATIVE OFFICER

**Vote:532 Luwero District**

**FY 2019/20**

**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	1. Government programs and projects monitored, supervised and coordinated 2. District properly and fairly represented in courts of law 3. District and Government policies are equitably implemented. 4. Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness.. 5. Development grants and Local Service tax transferred to Lower Local Governments1. Field visits,	<i>1. Government programs and projects monitored, supervised and coordinated</i> <i>2. District properly and fairly represented in courts of law</i> <i>3. District and Government policies are equitably implemented.</i> <i>4. Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..</i> <i>5. Development grants and Local Service tax transferred to Lower Local Governments1. Government</i>	<b>36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management. - Meetings ,field visits, monitoring and inspection, workshops and minors.</b>	36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management.	36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management.	36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management.	36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management.

**Vote:532 Luwero District**

**FY 2019/20**

2. Attend to court summons and responses  
 3. Preparing and holding District and National functions  
 4. Attending to meetings and regular consultations to line ministries  
 5. Having regular general travels while on official duties  
 6. Local Service tax and development grant are transferred instantly to LLGs

*programs and projects monitored, supervised and coordinated*  
**2.District properly and fairly represented in courts of law**  
**3.District and Government policies are equitably implemented.**  
**4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..**  
**5. Development grants and Local Service tax transferred to Lower Local Governments**

<b>Wage Rec't:</b>	596,394	447,295	<b>596,394</b>	149,098	149,098	149,098	149,098
<b>Non Wage Rec't:</b>	250,967	188,225	<b>124,855</b>	31,214	31,214	31,214	31,214
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>847,361</b>	<b>635,521</b>	<b>721,249</b>	<b>180,312</b>	<b>180,312</b>	<b>180,312</b>	<b>180,312</b>

**Output: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled

*81%.1. Posts advertised,  
 2. Staff interviews conducted.  
 3. Inducting newly recruited staff.Entire District.*

**Vote:532 Luwero District**

**FY 2019/20**

<p>%age of pensioners paid by 28th of every month</p>	<p>100%100%</p>							
	<p>100%100%</p>							
<p>%age of staff appraised</p>	<p>100% 99%1. Preparation of performance agreements. 2. Filling of performance plans,All district staff appraised and assessed..</p>							
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>100%100%</p>							
	<p>100%100%</p>							
<p><b>Non Standard Outputs:</b></p>	<p>100%</p>	<p>(i) Sanctions in cases of absenteeism implemented; (ii)Staff Attendance monitored and analyzed on monthly basis; (iii) Staff due for confirmation submitted to DSC for confirmation; (iv) Stafflist updated on monthly basis. (v) training workplan implemented.(i) Implementation of sanctions incases of absenteeism in accordance with the</p>	<p>(i) Sanctions in cases of absenteeism implemented; (ii)Staff Attendance monitored and analyzed on monthly basis; (iii) Staff due for confirmation submitted to DSC for confirmation; (iv) Stafflist updated on monthly basis. (v) training workplan implemented.(i) Sanctions in cases of absenteeism implemented;</p>	<p>1.12 monthly payroll updated. .2. Payslips and Pay roll printed.. 3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed.. 5. Technical assistance on Human resource given on staff and Heads of Departments..1.Close monitoring and supervision of staff pay roll.. 2. Printing of Staff pay slip. 3.</p>	<p>1.12 monthly payroll updated. .2. Payslips and Pay roll printed.. 3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed.. 5. Technical assistance on Human resource given on staff and Heads of Departments..</p>	<p>1.12 monthly payroll updated. .2. Payslips and Pay roll printed.. 3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed.. 5. Technical assistance on Human resource given on staff and Heads of Departments..</p>	<p>1.12 monthly payroll updated. .2. Payslips and Pay roll printed.. 3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed.. 5. Technical assistance on Human resource given on staff and Heads of Departments..</p>	<p>1.12 monthly payroll updated. .2. Payslips and Pay roll printed.. 3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed.. 5. Technical assistance on Human resource given on staff and Heads of Departments..</p>

**Vote:532 Luwero District**

**FY 2019/20**

<p>Establishment Notice No. 4 of 2009;                  (ii) Monitoring staff attendance in accordance with the Public Service Standing Orders;                  (iii) Handling staff cases of staff due for confirmation and preparing submission for CAO to DSC;                  (iii) Updating staff list on monthly basis;                  (iv) Implementing Capacity Building Activities.                  (i) Sanctions in cases of absenteeism implemented;                  (ii) Staff Attendance monitored and analyzed on monthly basis;                  (iii) Staff due for confirmation submitted to DSC for confirmation;                  (iv) Stafflist updated on monthly basis.                  (v) training workplan implemented.                  (i) Implementation of sanctions in cases of absenteeism in accordance with the Establishment Notice No. 4 of 2009;                  (ii) Monitoring staff attendance in accordance with the Public Service</p>	<p><i>(ii) Staff Attendance monitored and analyzed on monthly basis;</i>  <i>(iii) Staff due for confirmation submitted to DSC for confirmation;</i>  <i>(iv) Stafflist updated on monthly basis.</i>  <i>(v) training workplan implemented.</i></p>	<p><i>Processing submission for onward submission to District Service Commission. 4. Preparation of administrative letters. 5. Mentoring and training of staff.</i></p>
---	--	---

**Vote:532 Luwero District**

**FY 2019/20**

	Standing Orders; (iii) Handling staff cases of staff due for confirmation and preparing submission for CAO to DSC; (iii) Updating staff list on monthly basis; (iv) Implementing Capacity Building Activities.							
<b>Wage Rec't:</b>	563,298	420,378	<b>615,900</b>	153,975	153,975	153,975	153,975	
<b>Non Wage Rec't:</b>	3,011,434	2,258,575	<b>4,299,897</b>	1,074,974	1,074,974	1,074,974	1,074,974	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>3,574,732</b>	<b>2,678,953</b>	<b>4,915,797</b>	<b>1,228,949</b>	<b>1,228,949</b>	<b>1,228,949</b>	<b>1,228,949</b>	

**Output: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

**Local Capacity Development plan Developed.Local Capacity Development plan Developed.**

No. (and type) of capacity building sessions undertaken

**Induction workshop for employees due for retirement, Workshop on Procurement cycle, performance contract and appraise systems for heads of Department , orientation workshop for newly recruited , promoted and re-designated staff,induction of Councillors and**

---

**Vote:532 Luwero District**

**FY 2019/20**

---

*HODs on LED,  
Community  
dialogue on  
Climate  
Environment issues  
,Gender and HIV  
status, exposure  
tour to bench mark  
good production  
capacity Induction  
workshop for  
employees due for  
retirement,  
Workshop on  
Procurement cycle,  
performance  
contract and  
appraise systems  
for heads of  
Department ,  
orientation  
workshop for newly  
recruited ,  
promoted and re-  
designated  
staff,induction of  
Councillors and  
HODs on LED,  
Community  
dialogue on  
Climate  
Environment issues  
,Gender and HIV  
status, exposure  
tour to bench mark  
good production  
capacity*

**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:	(i) Induction of newly recruited staff carried out; (ii) Staff career development implemented(i) Staff training activities implemented; (ii) Capacity/performance gaps identified	(i) <i>Induction of newly recruited staff carried out;</i> (ii) <i>Staff career development implemented(i)</i> <i>Induction of newly recruited staff carried out;</i> (ii) <i>Staff career development implemented</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,103	9,526	9,526	9,526	9,526	9,526
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,103</b>	<b>9,526</b>	<b>9,526</b>	<b>9,526</b>	<b>9,526</b>	<b>9,526</b>

*Output: 13 81 05Public Information Dissemination*



**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1. All District activities are publicised and a good image maintained.1. Internet subscription inmade and the District website updated. 2. Production of the District Calendars for 2018 calender year . Collection of data from the District Headquarter and alllower local Governments to be publicised.</p>	<p><i>All District activities are publicized and a good image maintained. All District activities are publicized and a good image maintained.</i></p>	<p><i>1. District Website Maintained Monthly 2.Public Mandatory Notices Displayed Monthly 3.Government Programs and Events Covered Quarterly 4.Internal and External Communication carried out. 1. Timely Updating District Information on the Website. 2. Displaying and Monitoring information on the Notice Boards 3..Meetings,District Events covered and recorded 4. Government Programs mobilized and information shared with in and out of the District</i></p>	<p>1. District Website Maintained Monthly 2.Public Mandatory Notices Displayed Monthly 3.Government Programs and Events Covered Quarterly 4.Internal and External Communication carried out.</p>	<p>1. District Website Maintained Monthly 2.Public Mandatory Notices Displayed Monthly 3.Government Programs and Events Covered Quarterly 4.Internal and External Communication carried out.</p>	<p>1. District Website Maintained Monthly 2.Public Mandatory Notices Displayed Monthly 3.Government Programs and Events Covered Quarterly 4.Internal and External Communication carried out.</p>
---	---	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,326	3,245	4,326	1,082	1,082	1,082	1,082
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,326</b>	<b>3,245</b>	<b>4,326</b>	<b>1,082</b>	<b>1,082</b>	<b>1,082</b>	<b>1,082</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

**Non Standard Outputs:**

<p>(i) Payslips printed on monthly basis; (ii) Data on pensioners and active staff updated on IPPS; (iii) Payrolls</p>	<p><i>(i) Payslips printed on monthly basis; (ii) Data on pensioners and active staff updated on IPPS; (iii) Payrolls</i></p>	<p><i>1) Payroll Data captured on IPPS on monthly basis; 2) Salary, Pension and Gratuity Budgeted; Pension &amp; Gratuity</i></p>
--	---	---

**Vote:532 Luwero District**

**FY 2019/20**

<p>distributed on monthly basis; (iv) Wage performance analyzed on monthly and quarterly basis; (v) Payroll reports submitted to line Ministries.(i) Reconciling stafflist with payroll on monthly basis; (ii) Printing monthly payslips; (iii) Filling Human Resource Data forms for payroll updates; (iv) Capturing payroll Data on IPPS on monthly basis; (v) Receiving and handling payroll complants;</p>	<p><i>distributed on monthly basis; (iv) Wage performance analyzed on monthly and quarterly basis; (v) Payroll reports submitted to line Ministries.(i) Payslips printed on monthly basis; (ii) Data on pensioners and active staff updated on IPPS; (iii) Payrolls distributed on monthly basis; (iv) Wage performance analyzed on monthly and quarterly basis; (v) Payroll reports submitted to line Ministries.</i></p>	<p><i>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 Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary,Pension and Gratuity Budgeted; Pension &amp; 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></p>
--	--	--

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,591	17,693	<b>23,591</b>	5,898	5,898	5,898	5,898
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>23,591</b>	<b>17,693</b>	<b>23,591</b>	<b>5,898</b>	<b>5,898</b>	<b>5,898</b>	<b>5,898</b>
----------------------------	---------------	---------------	---------------	--------------	--------------	--------------	--------------

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	<i>91-open files for new employees. - Update employee records. - records appraisal and weeding</i>	25employee records for traditional staff and teachers have been updated.	25employee records for traditional staff and teachers have been updated.	25employee records for traditional staff and teachers have been updated.	16employee records for traditional staff and teachers have been updated.
	<i>employee records for traditional staff and teachers have been updated.</i>	incoming mails have Correspondences received ,classified and routed to action officers on time	incoming mails have Correspondences received ,classified and routed to action officers on time	incoming mails have Correspondences received ,classified and routed to action officers on time	incoming mails have been received ,classified and routed to action officers on time
	<i>incoming mails have been received ,classified and routed to action officers on time</i>				

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1. incoming mails received registered and classified on receipt.                  2.Registers and classified information audited.                  3.Personal files created and maintained.                  4.Weekly weeding of records both personal and subject files.                  5.Transfer of semi-active records to the records center</p> <p>.1.Receiving registering and classifying incoming mails on receipt.                  2.Personal files created and maintained.                  3.Records and registers audited to ensure proper data bank.                  4.Weeding of records for both personal and subject files on a weekly basis.                  5.Transfer of semi-active records to the records centre on a monthly basis.</p>	<p><i>1. incoming mails received registered and classified on receipt.</i>  <i>2.Registers and classified information audited.</i>  <i>1. incoming mails received registered and classified on receipt.</i>  <i>2.Registers and classified information audited.</i></p>	<p><i>- Support supervision to the Town Council Registries. - maintenance of active records. - weeding and appraisal of records. - dispatch of outgoing mails - inspection of town council registries. - Relieve, register,classify incoming mails and track movement. - close files when due and transfer of semi active records - delivering mails and documents to destinations in and outside the district.</i></p>	<p>- Support supervision to the Town Council Registries.                  - maintenance of active</p>	<p>- Support supervision to the Town Council Registries.                  - maintenance of active</p>	<p>- Support supervision to the Town Council Registries.                  - maintenance of active</p>
---	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,105	4,579	<i>5,760</i>	1,440	1,440	1,440	1,440
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,105</b>	<b>4,579</b>	<b>5,760</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>

**Output: 13 81 13Procurement Services**

<b>Non Standard Outputs:</b>	1. Preparation and submission of procurement reports and communications. Carry out effective reporting to PPDAs offices, solicitor General, MOLG and Contractors, 2. Ensure availability of bid documents for compliance with the laws governing Procurement and Disposal Unit.	<i>Preparation and submission of procurement reports and communications. Preparation and submission of procurement reports and communications</i>	<i>- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract documents prepared.- prepare contract documents - carry out evaluation exercises. - carry out contract committee meetings. - prepare solicitor documents</i>	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Committee meetings held. - 350 solicitor documents prepared.	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Committee meetings held. - 350 solicitor documents prepared.	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Committee meetings held. - 350 solicitor documents prepared.	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Committee meetings held. - 350 solicitor documents prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,800	6,600	18,040	4,510	4,510	4,510	4,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,800</b>	<b>6,600</b>	<b>18,040</b>	<b>4,510</b>	<b>4,510</b>	<b>4,510</b>	<b>4,510</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 13 81 72Administrative Capital**

**Non Standard Outputs:**

1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted

*1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	35,761	26,820	18,402	4,601	4,601	4,601	4,601
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,761</b>	<b>26,820</b>	<b>18,402</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>	<b>4,601</b>
<b>Wage Rec't:</b>	1,159,692	867,673	1,212,294	303,073	303,073	303,073	303,073
<b>Non Wage Rec't:</b>	3,305,223	2,478,917	4,476,469	1,119,117	1,119,117	1,119,117	1,119,117
<b>Domestic Dev't:</b>	35,761	26,820	56,505	14,126	14,126	14,126	14,126
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,500,675</b>	<b>3,373,411</b>	<b>5,745,268</b>	<b>1,436,317</b>	<b>1,436,317</b>	<b>1,436,317</b>	<b>1,436,317</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

**Vote:532 Luwero District**

**FY 2019/20**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report		<b>2019-07-30</b> <i>Coordination, Meetings, workshops and seminars, mentoring &amp; coaching and report production. District Council;</i>					2019-07-31 District Council	
<b>Non Standard Outputs:</b>	Budget control, compliance to financial and accounting regulations, local revenue collection coordinated. Refresh training, sensitization and mobilization of Tax payers, maintenance of vehicle and support to smooth running of budget and accounting systems.	<b>Consolidated annual PBS report formulated and submitted to MFED</b>	N/A	N/A	N/A	N/A	N/A	
	<b>Wage Rec't:</b>	196,245	147,184	<b>196,245</b>	49,061	49,061	49,061	49,061
	<b>Non Wage Rec't:</b>	94,923	78,928	<b>92,570</b>	23,143	23,143	23,143	23,143
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For Key Output</b>	<b>291,168</b>	<b>226,112</b>	<b>288,815</b>	<b>72,204</b>	<b>72,204</b>	<b>72,204</b>	<b>72,204</b>

**Output: 14 81 02Revenue Management and Collection Services**



**Vote:532 Luwero District**

**FY 2019/20**

Value of Hotel Tax Collected	<b>14312000Enumeration , Assessment, Collection and enforcement.Katika mu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala</b>	3578000Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	3578000Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	3578000Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	3578000Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala
Value of LG service tax collection	<b>426041224 Enumeration , Assessment, Collection and enforcement.Katika mu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala</b>	142013741.333333 3Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	142013741.33333 33Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	142013741.333333 3Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	50000000Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala
Value of Other Local Revenue Collections	<b>2007474637Enumeration , Assessment, Collection and enforcement.Katika mu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala</b>	501868659.25Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	501868659.25Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	501868659.25Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	501868659.25Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala

**Vote:532 Luwero District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Meetings to discuss management of local revenue collections implemented at District level on a quarterly basis. All stakeholders invited to attend the planned meetings and review meetings on budget performance implemented.	<i>Discussion with revenue contractors to be implemented during this quarter. Review meetings on revenue collection involving all stakeholders shall be implemented.</i>	<i>Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed. spot check , monitoring Visits , inspection ,workshops and seminars.</i>	Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.	Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.	Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.	Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,799	13,981	14,799	3,700	3,700	3,700	3,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,799</b>	<b>13,981</b>	<b>14,799</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>

**Output: 14 81 03 Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council			<i>2019-04-01 District Council District Council</i>			2020-04-01 District Council	
Date of Approval of the Annual Workplan to the Council			<i>2019-05-31 District Council District Council</i>			2020-02-15 District Council	
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,195	2,827	3,140	785	785	785	785
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,195</b>	<b>2,827</b>	<b>3,140</b>	<b>785</b>	<b>785</b>	<b>785</b>	<b>785</b>

**Output: 14 81 05 LG Accounting Services**

**Vote:532 Luwero District**

**FY 2019/20**

Date for submitting annual LG final accounts to Auditor General

**2019-08-31 Reconciliation , report production , printing and binding. Office of Auditor General- Kampala.**

2019-08-30 Office of Auditor General-Kampala.

**Non Standard Outputs:**

N/A/N/A

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,700	5,929	14,938	3,735	3,735	3,735	3,735
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,700</b>	<b>5,929</b>	<b>14,938</b>	<b>3,735</b>	<b>3,735</b>	<b>3,735</b>	<b>3,735</b>

**Output: 14 81 06 Integrated Financial Management System**

**Non Standard Outputs:**

Availability of an effective and efficient financial management system. Provision of financial resources for maintenance and servicing of equipment s and provision of refresher training to all staff in the use and maintenance of equipment s.

**IFMS equipment s regularly maintained and serviced during the quarter. IFMS equipment s regularly maintained and serviced during the quarter.**

**Integrated Financial management System ,Generator for stand by Power , Cleaning of Server Room , operation and maintenance of IFMS**

IFMS reports

IFMS reports

IFMS reports

IFMS reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	26,547	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>30,000</b>	<b>26,547</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	196,245	147,184	196,245	49,061	49,061	49,061	49,061
<i>Non Wage Rec't:</i>	150,617	128,212	155,447	38,862	38,862	38,862	38,862
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>346,862</b>	<b>275,396</b>	<b>351,692</b>	<b>87,923</b>	<b>87,923</b>	<b>87,923</b>	<b>87,923</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration services*

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1. 6 council sessions held                  2. 4 standing committee meeting held                  3. 4 monitoring reports in place                  4. Reports for recruitment and other cases handled in place                  5. Report on land matters/issues in place                  6. Reports in place                  7. Report on contracts awarded in place                  1. Conduct business committee meeting to set the Order paper for Council.                  2. Receive departmental reports for discussion in sectoral committees.                  3. Conduct political monitoring for 4 quarters                  4. conduct recruitment of staff, promotions,e.t.c                  5. Handle land matters                  6. handle/examine Internal and Auditor General reports                  7. Award contracts</p>	<p><i>1.1 council session</i>  <i>2. 1 standing committee meeting</i>  <i>3. 1 DEC monitoring</i>  <i>1. 2 council sessions</i>  <i>2. 1 standing committee meeting</i>  <i>3. 1 DEC monitoring</i></p>	<p><i>Conducted 6 council sessions and written 6 sets of minutes</i>  <i>conducted 25 meetings, 25 sets of minutes written</i>  <i>Processed and approving staff salaries for 12 months</i>  <i>Coordinated day to day office work. 6 Council sessions to be held and writing 6 sets of minutes for the 6 councils</i>  <i>25 committee meetings held, writing minutes for 25 committee sittings. Processing and approval of staff salaries for 12 months</i>  <i>coordinating day to day office work</i></p>	<p>1 council session                  5 Standing committee meetings                  3 Executive meetings                  3 PAC meetings to handle internal audit reports, special audit reports</p>	<p>1 council session held                  3 PAC meetings to handle internal audit reports and special audit reports                  3 DEC meetings held                  5 standing committee meetings held</p>	<p>2 Council sessions held                  5 standing committee meetings held.                  3 PAC meetings held                  3 DEC meetings held</p>	<p>1 council session to be held                  5 standing committee meetings to discuss reports and other issues                  4 PAC meetings will be held to handle internal audit, external, special audit reports.</p>
---	---	---	---	---	---	--

<b>Wage Rec't:</b>	40,293	30,220	<b>40,293</b>	10,073	10,073	10,073	10,073
<b>Non Wage Rec't:</b>	4,000	3,000	<b>7,272</b>	1,818	1,818	1,818	1,818
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

Total For KeyOutput	44,293	33,220	47,565	11,891	11,891	11,891	11,891
<b>Output: 13 82 02LG procurement management services</b>							
<b>Non Standard Outputs:</b>	13 sets of contracts committee minutes prepared 4 quarterly reports submitted to PPDA 6 evaluation reports submitted to contracts committee 200 contract documents prepared contracts committee meetings, preparation of quarterly reports, preparation of evaluation reports and preparation of contract documents.	<b>-3 contracts committee meetings -1 quarterly activity report -1 Evaluation report - 50 contracts documents prepared-3 contracts committee meetings - 1 quarterly activity report -2 Evaluation reports - 50 contracts documents prepared</b>	<b>Adverts made and publicized Bids received , opened and contracts awarded MOU prepared, signed by relevant parties. 12 meetings for contracts committee held 4 quarterly reports prepared and submitted to relevant authorities. Advertising tenders due for the financial year, bid opening, awarding contracts and preparing of MOUs Holding 12 contracts committee meetings Preparing 4 Quarterly reports</b>	1 contracts meeting held 1 quarterly report prepared Adverts made, bids received and Contracts awarded	1 Contracts meeting held 1 quarterly report prepared Adverts made , bids received and contracts awarded	1 Contracts meeting held 1 quarterly report prepared Adverts made , bids received and contracts awarded	1 Contracts meeting held 1 quarterly report prepared Adverts made , bids received and contracts awarded
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,420	4,815	6,289	1,572	1,572	1,572	1,572
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,420</b>	<b>4,815</b>	<b>6,289</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>

**Output: 13 82 03LG staff recruitment services**

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

100 Staff recruited,50 percent priority given to women and people with disability. 30 Staff regularized both men and women. 05 Disciplinary cases handled both men and women and submitted. 150 Staff confirmed both men and women as submitted. 30 Predesignated both men and women as submitted. Meetings, consultations, budget formulation,worksh ops and seminars.	- 25 staff recruited -5 staff regularized - Disciplinary cases handled - 30 staff confirmed -10 staff predesignated staff --25 staff recruited -10 staff regularized - Disciplinary cases handled - 40 staff confirmed -5 staff predesignated staff	400 staff recruited and deployed. 180 confirmed in various disciplines, Re designation of 30 staff, 10 staff promoted in various disciplines. Quarterly reports prepared and submitted to relevant offices. Recruitment 400 staff, confirmation of 180 staff, Re-designation 30 staff, handling disciplinary cases, handling 10 promotional cases, preparing quarterly reports and submission to various offices	96 staff recruited 48 staff confirmed 12 redesignated 3 promoted 1 quarterly report	85 staff recruited 36 staff confirmed 6 redesignated 1 quarterly report	115 recruited 48 confirmed 4 confirmed 1 quarterly report	105 staff recruited both male and female. 48 staff confirmed, these include all categories of staff both male and female. 8 staff confirmed 1 quarterly report prepared and submitted	
<b>Wage Rec't:</b>	24,336	18,252	24,336	6,084	6,084	6,084	6,084
<b>Non Wage Rec't:</b>	36,392	27,294	25,392	6,348	6,348	6,348	6,348
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,728</b>	<b>45,546</b>	<b>49,728</b>	<b>12,432</b>	<b>12,432</b>	<b>12,432</b>	<b>12,432</b>

**Output: 13 82 04LG Land management services**



**Vote:532 Luwero District**

**FY 2019/20**

No. of land applications (registration, renewal, lease extensions) cleared	<p><i>200Holding meetings, holding trainings and workshops</i>  <i>Writing reports</i>  <i>Distribution of reports</i>  <i>200 New Applications for land received for processing</i>  <i>20 applications received for lease processing</i>  <i>30 Applications received for extension of lease</i></p>	30 new applications received 5 applications received for lease 12 application for extension of lease	20 new applications for registration received 6 applications received 4 application for extension of lease	25 new applications received 5 applications received for lease	18 Applications for land received 6 applications received for lease 6 application for extension of lease	
No. of Land board meetings	<p><i>12Holding meetings, writing minutes and reports, production and distribution of reports.12 meetings will be held at Bukalasa land office.</i>  <i>4 Field visits will be made by members.</i></p>	1 meeting held 1 field visit made	1 meeting held at Bukalasa	1 meeting held at Bukalasa	1 meeting held at Bukalasa	
<b>Non Standard Outputs:</b>	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,630	4,972	6,495	1,624	1,624	1,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,630</b>	<b>4,972</b>	<b>6,495</b>	<b>1,624</b>	<b>1,624</b>	<b>1,624</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<p><i>16- Reviewing 4 internal Audit reports</i>  <i>Reviewing 2 Special Audit reports</i>  <i>Reviewing</i></p>				
---	--	--	--	--	--

**Vote:532 Luwero District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/AN/A		<b>4 Internal Audit reports reviewed 2 Special Internal Audit reports reviewed 1 External Audit report reviewed Reports prepared and submitted. Meetings held, minutes written and in place. Reviewing 4 Internal Audit reports Reviewing 2 special Audit reports Reviewing 1 external Audit report Preparing quarterly reports for PAC. Holding PAC meetings and writing minutes</b>	1 internal Audit report reviewed set of minutes in place.	1 Special audit report handled 1 internal audit report handled and minutes in place.	2 Internal audit reports handled 2 Special audit reports reviewed 1 internal audit report for Bombo T/C reviewed Minutes in place	2 internal audit reports held. 3 sets of minutes in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,870	9,652	12,608	3,152	3,152	3,152	3,152
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>12,870</b>	<b>9,652</b>	<b>12,608</b>	<b>3,152</b>	<b>3,152</b>	<b>3,152</b>	<b>3,152</b>

**Output: 13 82 06LG Political and executive oversight**

**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:

N/AN/A

*Salaries paid for 12months Gratuity and Ex Gratia prepared and submitted for Government programs monitored with monitoring reports. 6 Council sessions conducted, minutes in place with resolutions 12 DEC meetings held, with minutes and decisions Processing and approval of staff salaries, ex-gratia and gratuity. Monitoring of government programs Conducting Council Sessions Conducting DEC meetings*

Salaries paid for 3 months  
1 Council session held with minutes and resolutions  
Multi sectoral monitoring done in departments  
Gratuity for three months paid

Salaries processed for 3 months  
1 council session held with minutes, and resolutions  
Gratuity paid for councilors for 3 months

salaries paid for 3 months  
gratuity for 3 months paid  
2 council sessions held, minutes in place with resolutions  
3 DEC meetings held  
Multi sectoral monitoring was held in departments.

1 council meeting held  
salaries for 3 months be paid  
Gratuity for 3 months paid  
3 DEC meetings held.  
Monitoring and support supervision to projects for YLP, UWEP and PWD done,

<i>Wage Rec't:</i>	179,731	134,799	<b>179,731</b>	44,933	44,933	44,933	44,933
<i>Non Wage Rec't:</i>	385,248	288,935	<b>397,103</b>	99,276	99,276	99,276	99,276
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>564,979</b>	<b>423,733</b>	<b>576,834</b>	<b>144,208</b>	<b>144,208</b>	<b>144,208</b>	<b>144,208</b>

*Output: 13 82 07Standing Committees Services*

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

25 Standing Committees .Meetings, minutes and reports.

- 5 standing committee meetings held. 5 sets of minutes with committee recommendations. 5 standing committee meetings held. 5 sets of minutes with committee recommendations.

25 Standing committee meetings held 25 Sets of minutes with recommendations in place 25 Committee reports with recommendations. Conducting 25 committee meetings Preparing Minutes with recommendations Preparing reports with recommendations

5 standing committee meetings held and 5 sets of minutes in place with recommendations 5 sets of reports discussed with recommendations.

5 Committee meetings held with 5 sets of minutes. 5 Sets of reports discussed with recommendations

5 Committee meetings held with 5 sets of minutes. 5 Sets of reports discussed with recommendations

5 Committee meetings held with 5 sets of minutes to discuss reports from departments and formulate recommendations. 5 Sets of reports discussed with recommendations with special consideration of Youth, Women and PWD groups.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,440	30,330	40,840	10,210	10,210	10,210	10,210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,440</b>	<b>30,330</b>	<b>40,840</b>	<b>10,210</b>	<b>10,210</b>	<b>10,210</b>	<b>10,210</b>
<i>Wage Rec't:</i>	244,361	183,270	244,360	61,090	61,090	61,090	61,090
<i>Non Wage Rec't:</i>	492,000	368,998	496,000	124,000	124,000	124,000	124,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>736,360</b>	<b>552,269</b>	<b>740,360</b>	<b>185,090</b>	<b>185,090</b>	<b>185,090</b>	<b>185,090</b>

# Vote:532 Luwero District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Non Standard Outputs:**

4320 House hold Farmers registered, 4 (quarterly) Monitoring and evaluations at sub counties, 4 (quarterly) field tours, 4320 farmer extension services provided, 90 model farmers selected, Agricultural Data Collected, 72 exposure visits and 13 trade show attended, 360 farmer training and demonstrations undertakenHouse hold Farmer registration, Monitoring and evaluation, field tours, farmer extension services, model farmer selection, Agricultural Data Collection, exposure visits and trade shows, farmer training and demonstrations	<b>4320 House hold Farmers registered, 4 (quarterly) Monitoring and evaluations at sub counties, 4 (quarterly) field tours, 4320 farmer extension services provided, 90 model farmers selected, Agricultural Data Collected, 72 exposure visits and 13 trade show attended, 360 farmer training and demonstrations undertakenHouse hold Farmer registration, Monitoring and evaluation, field tours, farmer extension services, model farmer selection, Agricultural Data Collection, exposure visits and trade shows, farmer training and demonstrations</b>	<b>1.Advisory services provided to smallholder farmers (youth, women, elderly) through farm visits. 2. Extension diary used to supervise activities implemented by extension staff. 3. Farmer demonstrations and training on Banana and coffee rehabilitation established 4. Service providers along the value chain registered.(M and F) 5. Training in demand articulation to enable vulnerable communities identify priority enterprises and research areas along the value chains 6. Planning Meetings of Multi-stakeholder Innovation</b>	1.Advisory services provided to farmers through farm visits. 2. Extension diary used to supervise activities implemented by extension staff.	1.Advisory services provided to farmers through farm visits. 2. Extension diary used to supervise activities implemented by extension staff.	9. Training of extension workers in public and private practice 10. Sub county study tours for farmers conducted in all sub counties 11. Technical backstopping provision and management of extension and Agricultural Advisory services in sub counties.	12. Review of program implementation reports.in all sub counties 13. Establishment of model farms in all sub counties 14. On Farm demonstrations, training and farmer to farmer visits 15. identification of model farmers per parish to demonstrate the 4 acre model. 16. provide fuel for extension workers 17. motorcycle repaired and maintained 18. Quarterly support to staff, Office running expenses, communication and facilitation
--	---	--	---	---	---	--

**Vote:532 Luwero District**

**FY 2019/20**

*Agricultural Data Collected, 72 exposure visits and 13 trade show attended, 360 farmer training and demonstrations undertaken*

*Platforms for maize and coffee. 7. Registration of farmers and farmer organizations in the District 8. Quarterly meetings held by sub counties to review implementation of Agricultural programs 9. Training of extension workers in public and private practice 10. Sub county study tours for farmers conducted in all sub counties 11. Technical backstopping provision and management of extension and Agricultural Advisory services in sub counties. 12. Review of program implementation reports.in all sub counties 13. Establishment of model farms in all sub counties 14. On Farm demonstrations, training and farmer to farmer visits 15. identification of model farmers per parish to demonstrate the 4 acre model. 16. provide fuel for extension workers 17. motorcycle*

**Vote:532 Luwero District**

**FY 2019/20**

*repaired and maintained 18. Quarterly support to staff, Office running expenses, communication and facilitation 1. Provision of advisory services to farmers (Youth, Women, elderly, PWDs) through farm visits. 2. use of extension diary to supervise activities implemented by extension staff. 3. Establishment of farmer Field Schools for demonstrations and training 4. Registration of service providers along the value chain 5. Training in demand articulation to enable communities identify priority enterprises and research areas along the value chains 6. Meeting of Multi-stakeholder Innovation Platforms for maize and coffee. 7. Registration of farmers and farmer organisations in the District 8. Quarterly meetings held by sub counties to review*

**Vote:532 Luwero District**

**FY 2019/20**

*implementation of Agricultural programs 9. Training of extension workers in public and private practice 10. Sub county study tours for farmers conducted in all sub counties 11. Technical backstopping provision and management of extension and Agricultural Advisory services in sub counties. 12. Review of program implementation reports.in all sub counties 13. Establishment of model farms in all sub counties 14. On Farm demonstrations, training and farmer to farmer visits 15. identification of model farmers per parish to demonstrate the 4 acre model. 16. provide fuel for extension workers 17. motorcycle repaired and maintained 18. Quarterly support to staff, Office running expenses, communication and facilitation*

<i>Wage Rec't:</i>	1,251,892	938,919	<b>1,024,690</b>	256,173	256,173	256,173	256,173
--------------------	-----------	---------	------------------	---------	---------	---------	---------



**Vote:532 Luwero District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	225,459	169,094	<b>235,994</b>	58,999	58,999	58,999	58,999
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,477,352</b>	<b>1,108,014</b>	<b>1,260,684</b>	<b>315,171</b>	<b>315,171</b>	<b>315,171</b>	<b>315,171</b>

**Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation**

<b>Non Standard Outputs:</b>	1. Farmers monitored and evaluated 2. Four quarterly review meetings heldField inspections, Report writing and dissemination of findings. Mobilize and organize review meetings.	<b>1.Farmers monitored and evaluated 2. Review meeting held1.Farmers monitored and evaluated 2. Review meeting held</b>	<b>Monitoring of extension service delivery undertaken at sub county and district levelMonitoring and evaluation of advisory services in the sub counties undertaken.</b>	Monitoring of extension service delivery undertaken at sub county and district level	Monitoring of extension service delivery undertaken at sub county and district level	Monitoring of extension service delivery undertaken at sub county and district level	Monitoring of extension service delivery undertaken at sub county and district level
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	42,160	31,620	<b>18,000</b>	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,160</b>	<b>31,620</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Output: 01 81 06Farmer Institution Development**

<b>Non Standard Outputs:</b>	Farmer groups formed, trained and strenthedGroup identification, formation and strengthening.	<b>4 Farmer groups formed, trained and strenthed3 Farmer groups formed, trained and strenthed</b>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

**Vote:532 Luwero District**

**FY 2019/20**

**Output: 01 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

*1. Motorcycles for extension workers procured. 2. Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties delivered. 3. Projector to aid dissemination of information and communication to stakeholders 4.Desk top and UPS for data collection procured 5. Laptops procured1. Procurement of 4 Motorcycles for extension workers 2. Delivery Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties 3. procurement of Projector to aid dissemination of information and communication to stakeholders 4.procurement of Desk top and UPS for data collection 5. Procurement of 2 laptops for the department.*

Small office equipment procured

1. Motorcycles for extension workers procured. 2. Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties delivered.

4.Desk top and UPS for data collection procured 5. Laptops procured 6. Procurement of fish farm inputs 7. Procurement of irrigation facility 8. Procurement of tsetse traps Procurement of ammunitions

Small Office equipment procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	73,000	18,250	18,250	18,250	18,250

**Vote:532 Luwero District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>	<b>18,250</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 03Livestock Vaccination and Treatment**

<b>Non Standard Outputs:</b>	2651 Cattle, 51548 poultry, 1599 goats and sheep vaccinated. 999 Pets (dogs and cats) vaccinated against rabies. Vaccination of cattle against FMD, Lumpy Skin disease. vaccination of poultry against New Castle Disease, Gumboro, IBD vaccination of pets against rabies.	<b>567 Cattle, 12,350 poultry, 323 goats and sheep vaccinated. 337 Pets (dogs and cats) vaccinated against rabies. 621 Cattle, 8642 poultry, 289 goats and sheep vaccinated. 298 Pets (dogs and cats) vaccinated against rabies.</b>	<b>1. Poor households (women, elderly, PWD) in all sub counties provided with access to veterinary services in order to reduce prevalence of livestock diseases. 2. Animals of poor households (Women, PWD, elderly ) in the cattle corridor vaccinated against infectious diseases. 3. Livestock and their products in rural areas inspected to promote public health of vulnerable communities . 4. Regulation of livestock trade in order to reduce cattle thefts, and spread of infectious diseases. 1. Provision of affordable veterinary treatment of livestock of vulnerable communities in the hard to reach</b>	5000 heads of cattle treated against Nagana 2. 1000 dogs and Cats Vaccinated against Rabies 5000 heads of Cattle vaccinated against FMD. 6000 Cattle cacases of Cattle inspected.	5000 heads of cattle treated against Nagana 2. 1000 dogs and Cats Vaccinated against Rabies 5000 heads of Cattle vaccinated against FMD 6000 Cattle cacases of Cattle inspected.	5000 heads of cattle treated against Nagana 2. 1000 dogs and Cats Vaccinated against Rabies 5000 heads of Cattle vaccinated against FMD 6000 Cattle cacases of Cattle inspected. One training workshop on regulation conducted.	5000 heads of cattle treated against Nagana 2. 1000 dogs and Cats Vaccinated against Rabies 5000 heads of Cattle vaccinated against FMD 6000 Cattle cacases of Cattle inspected. One training workshop on regulation conducted.
------------------------------	---	--	--	---	--	---	---

**Vote:532 Luwero District**

**FY 2019/20**

			<i>communities in the cattle corridor 2. Vaccination of animals of poor households (women, PWD, elderly, PLWAS) in the cattle corridor. 3. Inspection of livestock and their products in all trading centres and town councils of the district 4. Control of livestock movement and their products across sub counties and District.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,700	8,025	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,700</b>	<b>8,025</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Output: 01 82 04 Fisheries regulation**

<b>Non Standard Outputs:</b>	Quality of fish and hygiene maintained in the District New skills and innovations imparted among 148 fish farmers Consultations and reports delivered to line department Recommended stocking materials and sampling nets supplied. 20 Nets and 75,000 fish fingerlings procured Inspection of fish	<i>Inspection of fish markets in Bombo TC, Wobulenzi and Luwero TC undertaken. Enforcement of fish standards and regulations in the District. Training of 38 fish folk, 57 farmers and communities (137 male, 98 female) in good fishing technologies and practices. Inspection of fish markets in the</i>	<i>Procurement supply of fish farming in puts (fish fingerlings, fishpond sampling nets) Youth and women groups to enhance income and nutrition. Procure and supply laptop computer to district fisheries office. Fish farmers from water stressed communities trained in the application of</i>	Fish farmers trained in the application of improved and appropriate yield enhancing technologies (seed, fertilizers, improved breeds/stocks, improved feeds	Backstopping and supervision of field staff and farmers in the field.	Procurement supply of fish farming in puts (fish fingerlings, fishpond sampling nets.	Procure and supply laptop computer to district fisheries office.
------------------------------	--	--	--	---	---	---	--

**Vote:532 Luwero District**

**FY 2019/20**

<p>in public markets          Hold training meetings of fish farmers          Delivery of reports to department headquarters          Procurement and supply of fish farming in-puts</p>	<p><i>District undertaken Enforcement of standards and regulations          Training of fish folk, farmers and communities in good fishing technologies and practices. Supply of 25,000 fish fingerlings, 10 nets and 10 sampling nets</i></p>	<p><i>improved and climate smart production technologies (seed, fertilisers, improved breeds/stocks, improved feeds)          Backstopping and supervision of field staff and farmers in the hard to reach Sub counties.          .Technical support to private and public fish farmers in fish pond designing, siting and construction.          Supervision of fish pond , fish stocking, sampling, harvesting and marketing fish quality and hygiene maintained in public fish markets.          Delivery of quarterly reports and technical consultation with the line mother department at MAAIF Entebbe.          Supply of fish fingerlings and pond seine nets to fish farmers (Youth, women, PLWAS). Supply of one (1) laptop computer to the District Fisheries Office. Farmer training and demonstrations conducted at farm level. ( Farmer</i></p>
--	--	--

**Vote:532 Luwero District**

**FY 2019/20**

*Field Schools) in 5 parishes. Supervisory visit to farmers and farmers conducted in the entire district. fish farmers visited and technically guided in fish pond construction and stocking procedures. field visit to farmers to assess suitability of constructed fish ponds for stocking and monitoring sampling and harvesting. Inspection of public fish markets to maintain ;the hygiene and quality of fish in markets for public consumption. visit to the ministry line mother department (fisheries) headquarter Entebbe.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,300	7,725	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,300</b>	<b>7,725</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Output: 01 82 05Crop disease control and regulation**

**Non Standard Outputs:**

480 farmers trained on pests and diseases Train farmers on pest and disease control	<b>120 farmers trained on pests and diseases120 farmers trained on pests and diseases</b>	<b>1. Water for Production facility established in a water stressed community in order</b>	1. Identification of suitable sites for Water for Production facilities .	1. Water for Production facility established and function. Crop Diseases and	2. Crop Diseases and pests outbreaks detected and contained. 3. Farmers	2. Crop Diseases and pests outbreaks detected and contained. Crop Officers
---	---	--	---	--	---	--

**Vote:532 Luwero District**

**FY 2019/20**

<p><i>to boost coffee growing in vulnerable households (women, youth, PWD). 2. Reduced prevalence of Crop Diseases and pests in Coffee, maize, Banana and Cassava in poor households (Youth, women, PLWAS. Crop Officers knowledge and skills in gender mainstreaming, equity and climate change enhanced for better service delivery. Crop regulations enforced in rural communities so as to enhance compliance to standards and quality of banana, maize, coffee and cassava. 1Support plant clinic operations in hard to reach sub counties, Conduct refresher training for Extension officers, CBFs and Farmers on Gender mainstreaming, gender equity, management of Pests and diseases, agronomy and climate smart Agriculture, Supervisory visits and technical Back stopping to Service</i></p>	<p>2. Crop Diseases and pest outbreaks detected and contained. 3. Crop Officers knowledge and skills enhanced for better service delivery.</p>	<p>pests outbreaks detected and contained. 3. Farmers knowledge and skills enhanced for better production and productivity.</p>	<p>knowledge and skills enhanced for better production and productivity. 4. Implementation of Crop regulations for compliance.</p>	<p>knowledge and skills enhanced for better service delivery. Implementation of Crop regulations for compliance.</p>
--	--	---	--	--

**Vote:532 Luwero District**

**FY 2019/20**

			<i>Providers Implementation of Sustainable Agricultural Practices for Climate Resilience in water stressed communities. Establishing irrigation demos in water stressed sub counties in the cattle corridor. Irrigation sites set up in Nyimbwa subcounty Plant clinics , Training on crop Pests and diseases, agronomy and soil and water management. Follow up visits and technical Backstopping Buying water pump , pipe lining, pump installation. Support plant clinic operations, Refresh er training for Extension officers, CBFs and Farmers on Pests and disease management, agronomy and climate smart Agriculture, Supervisory visits and tech</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,651	19,238	26,866	6,717	6,717	6,717	6,717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



**Vote:532 Luwero District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>25,651</b>	<b>19,238</b>	<b>26,866</b>	<b>6,717</b>	<b>6,717</b>	<b>6,717</b>	<b>6,717</b>
----------------------------	---------------	---------------	---------------	--------------	--------------	--------------	--------------

**Output: 01 82 06Agriculture statistics and information**

**Non Standard Outputs:**

<p>Statistics on agriculture performance for instance crop, livestock, fisheries and apiary production and productivity, Farmer organization, food security, water for production, advisory services, socio economic activities of farmers, Commodities marketed, Post harvest technologies, crop and livestock facilities, major crops and animal diseases, ownership of livestock by numbers and households, feed resources for livestock well documented.Gather information on production and productivity of key enterprises in luwero Carry out survey on food security and nutrition in the District Assess status of water for production structures and</p>	<p><i>Statistics on agriculture performance for instance crop, livestock, fisheries and apiary production and productivity, Farmer organization, food security, water for production, advisory services, socio economic activities of farmers, Commodities marketed, Post harvest technologies, crop and livestock facilities, major crops and animal diseases, ownership of livestock by numbers and households, feed resources for livestock well documented.statist</i></p>	<p><i>1. Data collection tools developed to track implementation of Advisory Services to poor households (Women, Youth, Elderly, PLWAS) in all sub counties. 2. District survey to establish adoption rate of improved production enhancing technologies in small holder households. 3. Survey to establish production and productivity levels of priority enterprises after using using improved technologies 4. Collection of routine agricultural statistics on priority enterprises and the respective value chains. 1. Monthly review of extension diaries 2. District study on factors affecting adoption of production enhancing technologies in coffee, banana, maize and cassava. 3. Collection of data and filling of</i></p>	<p>1. Appropriate tools used to track implementation of Advisory Services by Extension Staff. 2. District survey to establish adoption of improved production technologies 3. Survey to establish increase in production and productivity of enterprises using improved technologies 4. Collection of routine agricultural statistics on all enterprises and nodes of their respective value chains.</p>	<p>3. Survey to establish increase in production and productivity of enterprises using improved technologies 4. Collection of routine agricultural statistics on all enterprises and nodes of their respective value chains.</p>	<p>1. Appropriate tools used to track implementation of Advisory Services by Extension Staff. 2. District survey to establish adoption of improved production technologies 3. Survey to establish increase in production and productivity of enterprises using improved technologies</p>	<p>3. Survey to establish increase in production and productivity of enterprises using improved technologies 4. Collection of routine agricultural statistics on all enterprises and nodes of their respective value chains.</p>
---	--	---	--	--	--	--

**Vote:532 Luwero District**

**FY 2019/20**

facilities  
Carry out field study to document occurrence of major crop and livestock diseases in the District  
Document and characterize ownership of livestock and agricultural production by numbers, acreage, households and feed resources in the District.

*diaries for daily slaughter, milk production, animal movement, egg production, Aquaculture, cassava and Banana. 4. Survey to establish technology adoption of coffee, cassava, banana and maize. 5. Survey to establish production and productivity of priority enterprises 6. Collection of gender disaggregated and routine administrative data. no. of sensitization meetings carried out no. of vermin scared no. of vermin traps deployed no. of reports regarding vermin prevalence disseminated to mobilize and sensitize farmers on crop protection against vermin to carry out anti-vermin operations to deploy and test the efficiency of vermin traps to analyse and disseminate data on vermin prevalence*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,570	24,427	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,570</b>	<b>24,427</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained				1025 beehives sited at makulubita sub county as a demonstration	525 beehives sited at makulubita sub county as a demonstration	525 beehives sited at makulubita sub county as a demonstration	525 beehives sited at makulubita sub county as a demonstration
---	--	--	--	---	--	--	--

**Non Standard Outputs:**

-Tsetse control activities Monitored and supervised -Farmer exchange visits-Monitoring and supervision -Carry out 4 farmer exchange visits with a total of 120 farmers (50 females, 30 youth, 5 PWD, 35 men)	<i>Tsetse control activities monitored and supervised Farmer exchange visits carried outTsetse control activities monitored and supervised Farmer exchange visits carried out</i>	<i>1.Small holder farmers (Youth, elderly, PWDs) trained in sustainable apiary production. 2.. Tsetse traps baited and deployed in the cattle corridor and highly infested areas. 3. Establish mulberry gardens and rearing houses in small holder farmers (Youth, Youth, PWDs, Elderly) 4. Support Young farmers, women groups in processing honey, packing, labeling and marketing.1. Training of</i>	1.Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties.	1. Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties. 3. Mulberry gardens and rearing houses established. 4. Bee keepers trained in processing honey, packing, labeling and marketing.	1. Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties. 3. Mulberry gardens and rearing houses established.	1.Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties.
---	---	---	---	---	---	---

**Vote:532 Luwero District**

**FY 2019/20**

*farmers (Youth, elderly, PWDs) in apiculture management in water stressed areas. 2. Training bee keepers (Youth, elderly, PWDs) standard operating procedures. 3. Post harvesting technology training of value addition. 4. Packaging and marketing training farmers on siliculture practices. 5. Sensitisation of community on tsetse flies and its dangers on both human and animal lives. 6. Training on how to bait and deploy tsetse traps.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	11,500	2,875	2,875	2,875	2,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>	<b>11,500</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>

**Output: 01 82 10Vermin Control Services**

No of livestock by type using dips constructed	60000 There will be weekly cattle dippings Crosses 18000 Locals (Nk, Zb) 42000	crosses 4500 locals (NK, Zb) 10500	crosses 4500 locals (NK, Zb) 10500	crosses 4500 locals (NK, Zb) 10500	crosses 4500 locals (NK, Zb) 10500
--	---	---------------------------------------	---------------------------------------	---------------------------------------	---------------------------------------

**Vote:532 Luwero District**

**FY 2019/20**

No. of livestock by type undertaken in the slaughter slabs		<i>150000Royal farm alone slaughters 2000 - 8000 daily of poultry / chickenCattle 72000</i>	cattle 18000	cattle 18000	cattle 18000	cattle 18000	
No. of livestock vaccinated		<i>25000There will be collection of vaccines and Artificial Insemination inputs regularlyCattle 25000 Pets 8000</i>	Cattle 2000 poultry 4000 Pets 250	Cattle 2000 poultry 4000 Pets 250	Cattle 2000 poultry 4000 Pets 250	Cattle 2000 poultry 4000 Pets 250	
<b>Non Standard Outputs:</b>	320 farmers sensitized, 120 antivermin operations executed, 4 quarterly reports submittedSensitization and awareness of farmers about crop protection from vermins, scaring and hunting down of vermins, monitoring and evaluation reports of parishes that need antivermin services.	<i>80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted</i>	<i>1. Smallholder farmers (youth, elderly, women) mobilized and sensitized on crop protection against vermin 2. Carry out anti-vermin operations to Trap monkeys and other vermin using locally fabricated vermin traps and ammunitions. 1. Mobilization and sensitizing farmers on crop protection against vermin 2. Carrying out ant vermin operations 3 procurement of ammunition 4 Trapping monkeys and other vermin using vermin traps</i>	1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps Procurement of ammunitions	1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps	1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps procurement of ammunitions	1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,760	8,070	<i>10,700</i>	2,675	2,675	2,675	2,675

**Vote:532 Luwero District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,760</b>	<b>8,070</b>	<b>10,700</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>

**Output: 01 82 12District Production Management Services**

<b>Non Standard Outputs:</b>	4 M&E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicleQuarterly Multi-stakeholder monitoring and evaluation of Agricultural activities, Supervision of 90 parishes, review meetings conducted, maintenance of vehicle.	<b>4 M&amp;E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle4 M&amp;E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle</b>	<b>1. Extension and advisory services provided to youth, women, elderly PWDs in all sub counties. 2. Young Farmers (PWDs, Women, elderly) trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/stocks, improved feeds). 3. Service providers (Male, female) along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared. 4. Priority</b>	2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/stocks, improved feeds). 3. Service providers along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.	6. Farmer households and farmer organisations at sub county and district level profiled and registered. 7. Multi-sectoral planning and review held. 8. Capacity for the Extension workers both public and private developed.	2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/stocks, improved feeds). 3. Service providers along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered.	6. Farmer households and farmer organisations at sub county and district level profiled and registered. 7. Multi-sectoral planning and review held. 8. Capacity for the Extension workers both public and private developed.
------------------------------	--	---	---	---	--	---	--

**Vote:532 Luwero District**

**FY 2019/20**

*Commodities promoted and commercialised along the value chains. 5. Farmers and Farmer organisations. trained in Agribusiness. 6. Farmer households and farmer organisations at sub county and district level profiled and registered. 7. Multi-sectoral planning and review held. 8. Capacity for the Extension workers both public and private developed. 9. Study visits for farmers, farmer organisations and value chain actors organised. 10. Resources for extension services properly managed. 11. Model farms established. 12. Demonstration sites established and maintained. 1. Provision of extension and advisory services. 2. On farmer demonstrations on coffee rehabilitation. 3. Farmer trainings in agronomy on banana, coffee, maize. 4. Registration of service providers. 5.*

**Vote:532 Luwero District**

**FY 2019/20**

*Collection and submission of statistical data. 6. Profiling of farmer households and registration. 7. Multi-sectoral planning and review meetings. 8. Training of extension workers. 9. Study tours organised. 10. Identification of model farmers. 11. Establishment of demonstration sites.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,400	16,800	26,600	6,650	6,650	6,650	6,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,400</b>	<b>16,800</b>	<b>26,600</b>	<b>6,650</b>	<b>6,650</b>	<b>6,650</b>	<b>6,650</b>

**Class Of OutPut: Capital Purchases**

*Output: 01 82 72Administrative Capital*



**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established -Small scale irrigation technologies established Spray pumps for control of Tick Borne Diseases in cattle procured 10 langstroth hives and protective gears procured, 120 vermin traps procured Procurement of fish fingerings, spray pumps, beehives, vermin traps procured.-Set up demonstration sites on coffee/ banana agronomy -Demonstrate various types of small scale irrigation technologies - Demonstrate effective tick borne disease control by proper mixing and application of acaricides to cattle.	<i>2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established -Small scale irrigation technologies established Spray pumps for control of Tick Borne Diseases in cattle procured 10 langstroth hives and protective gears procured, 120 vermin traps procured 2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established -Small scale irrigation technologies established Spray pumps for control of Tick Borne Diseases in cattle procured 10 langstroth hives and protective gears procured, 120 vermin traps procured 2 motorcycles,13 livestock spray pumps, - Demonstrations on resistant crop varieties established -Small scale irrigation technologies established Spray pumps for control of Tick Borne Diseases in cattle procured 10 langstroth hives and protective gears procured, 120 vermin traps procured</i>	<i>1.Goats procured for young farmers (M and F) 2.Filling cabins procured for the department 3. Projector for presentations procured 4. Chairs procured for staff meetings 5. Procurement of desktops and UPSs 6. Procurement of Laptops1. Procurement of 70 goats for farmers 2. Procurement of 2 office cabins 3. Procurement of 1 Projector 4. Procurement of 100 chairs 5. Procurement of 2 Desktops and UPSs 6. Procurement of 2 Laptops</i>	1.Goats procured for farmers 2. Procurement of inputs for district climate change demonstration in Luwero in collaboration with DFO	4. Chairs procured for staff meetings 5. Procurement of desktops and UPSs 6. Procurement of Laptops	1.Goats procured for farmers 2.Filling cabins procured for the department 3. Projector for presentations procured 4. Procurement of small office equipment.	4. Chairs procured for staff meetings
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	78,548	58,911	43,070	10,767	10,767	10,767
<b>External Financing:</b>	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

Total For KeyOutput	78,548	58,911	43,070	10,767	10,767	10,767	10,767
<b>Output: 01 82 75Non Standard Service Delivery Capital</b>							
<b>Non Standard Outputs:</b>	6000 cat fish, 5815 tilapia, 4 fish pond nets procured, Nursery Tree planting greenhouse for climate change adaptation establishedprocurement of fish fingerings and nets, establishment of Tree Nursery	<b>Demonstration on resistant crop varieties Control of Tick borne Diseases through spraying.Establishment of Small scale irrigation technologies in 3 LLGs</b>	<b>1. Desktop and UPSs for the Secretariat procured 2.Filling Cabins procured 3. IPADS procured 4. Projector procured 5. 70 piglets for distribution to farmers procured.1. Procurement of Desktop and UPSs for the Secretariat 2. Procurement of Metallic Filling Cabins 3. Procurement of IPADS 4. Procurement of projector 5. Procurement of 70 piglets for distribution to farmers.</b>	1. Desktop and UPSs for the Secretariat procured 2. Procurement of inputs for climate change demonstration in Luwero	2.Filling Cabins procured 3. IPADS procured	4. Projector procured	5. 70 piglets for distribution to farmers procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,089	23,317	41,200	10,300	10,300	10,300	10,300
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,089</b>	<b>23,317</b>	<b>41,200</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>

**Output: 01 82 82Slaughter slab construction**

**Vote:532 Luwero District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Slaughter slab constructed at Ndejje in Nyimbwa Sub county.- Procurement of consultancy -Identification of site for slaughter slab -Meat inspection and quality testing done.	<b>Slaughter slab constructed at Ndejje in Nyimbwa Sub county.Slaughter slab constructed at Ndejje in Nyimbwa Sub county.</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 84Plant clinic/mini laboratory construction**

<b>Non Standard Outputs:</b>	Assorted materials for mobile clinics procured.establishment of mobile plant clinics	<b>Assorted materials for mobile clinics procured.</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 85Crop marketing facility construction**

**Vote:532 Luwero District**

**FY 2019/20**

<b>Non Standard Outputs:</b>								
	Nursery tree planting Green house established for climate change adaptation, mini lab for livestock established 1. Procurement of green house equipments and materials. 2. Stocking and potting of clones 3. procurement of materials for mini lab	<i>Nursery tree planting Green house established for climate change adaptation, mini lab for livestock established</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,612	16,209	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,612</b>	<b>16,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 01 83 District Commercial Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 83 01Trade Development and Promotion Services**

No of awareness radio shows participated in	<i>0activity not planned for because the district has no local f.m station the district has no local f.m station</i>
---	--

---

**Vote:532 Luwero District**

**FY 2019/20**

---

No of businesses inspected for compliance to the law

*240physical inspection of business premises for compliance with trade lincensing ACT in all the 10 sub counties.physical inspection of 240 businesses for compliance in all lower local; governments*

No of businesses issued with trade licenses

*5000physical inspection and count of businesses issued with trading licenses.number of businesses issued with trading licenses*

No. of trade sensitisation meetings organised at the District/Municipal Council

*Iinvitation of the business community for sensitisation on trade and local economic development policies.disseminati on of new trade policies to organized groups at district/municipal council*

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

Trade development and promotion services initiated and sustained.Sensitization of communities and organization of trade services in the District. Supervision and monitoring of Trade development and services.

*Trade development and promotion services initiated and sustained.Trade development and promotion services initiated and sustained.*

*enumeration and assessment of all businesses in the 10 sub counties. compliance with grading and classification of businesses as per the trade licensing ACT.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,365	2,524	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,365</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 02Enterprise Development Services**

No of awareness radio shows participated in

*0activity not planned for because the district has no local f.m station.the district has no local f.m station.*

No of businesses assisted in business registration process

*8assisting the businesses in meeting the prerequisites for registration.assisting businesses to formally register with Uganda Registration Services Bureau.*

**Vote:532 Luwero District**

**FY 2019/20**

No. of enterprises linked to UNBS for product quality and standards

*4Mobilization, actual inspection of products and formal recommendation to UNBS for Quality and Standard. Linking women groups in the value chain to Industrial Research Institute to enhance quality of their products. Identified new processors who need to acquire Quality Standard Certificate (At least one in all the lower local governments) Identifying women groups who require to add value to their products.*

**Non Standard Outputs:**

Enterprise development services enhanced. Sensitization of communities Capacity building of community leaders Enterprise development of key commodities.

*Enterprise development services enhanced. Enterprise development services enhanced.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,222	1,667	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,222</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 03Market Linkage Services**





**Vote:532 Luwero District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	2,355	1,766	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,355</b>	<b>1,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 04 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised

*30 physical visits to all groups already registered supervising 30 cooperative groups in all the ten lower local governments of kikyusa, kamila, makulubita, butuntumula, bamunanika, nyimbwa, kalagala, zirobwe, katikamu and luwero sub county*

No. of cooperative groups mobilised for registration

*4 mentoring and training mobilized groups for formal registration. 4 cooperative groups mobilized in all the ten lower local governments of kikyusa, kamila, makulubita, butuntumula, bamunanika, nyimbwa, kalagala, zirobwe, katikamu and luwero sub county. At-least one group per quarter*

**Vote:532 Luwero District**

**FY 2019/20**

No. of cooperatives assisted in registration

*4recommending mentored and trained groups for formal registration.4 cooperative groups mobilized in all the ten lower local governments of kikyusa, kamila, makulubita, butuntumula, bamunanika, nyimbwa, kalagala, zirobwe, katikamu and luwero sub county. At-least one group per quarter*

**Non Standard Outputs:**

Groups mobilized on cooperative formation Community sensitization on cooperative formation and guidelines. Community mobilization and farmer institution development.

*Groups mobilized on cooperative formation Groups mobilized on cooperative formation*

*training, advising and mentoring groupsphysical invitation, visiting and inspection of the cooperative groups.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,308	1,731	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,308</b>	<b>1,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 05Tourism Promotional Services**

# Vote:532 Luwero District

**FY 2019/20**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*50 enumerate, profile hospitality facilities in terms of class and facilities offered. hospitality facilities in lower local governments profiled.*

No. and name of new tourism sites identified

*1 new site identified, profiled and added to the district database. Identifyin g a new site in the district*

No. of tourism promotion activities meanstremed in district development plans

*2 organize a forum of partners in the promotion and establishment of the district local economic development(LED) partners. district investment profile updated and partners under local economic development identified and mobilized.*

**Non Standard Outputs:**

Promotion of tourism in the district undertaken. Identify suitable sites for tourism in the District

*Promotion of tourism in the district undertaken. Promotion of tourism in the district undertaken.*

*updating the district database. review the database.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,743	7,307	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>9,743</b>	<b>7,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
----------------------------	--------------	--------------	----------	----------	----------	----------	----------

***Output: 01 83 06Industrial Development Services***

A report on the nature of value addition support existing and needed

*yesmobilization, Training on valued addition,profiling of the enterprises and compiling a reportcompiling of district report on the nature of value addition support needed from investors in all the lower local governments*

No. of opportunitites identified for industrial development

*1physical inspection of potential sites.Potential site identification in nyimbwa sub county.*

No. of producer groups identified for collective value addition support

*4physical inspection and profiling of producer groups for value addition support.identificati on of producer groups in lower local governments that deserve value addition support.*

No. of value addition facilities in the district

*30physical visits for assessment and profiling of value addition facilities.value addition facilities profiled and added to the district database.*

**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A		<i>trainingassessment of training needs and conducting of the required training.</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,223	917	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,223</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,251,892	938,919	<b>1,024,690</b>	256,173	256,173	256,173	256,173	256,173
<i>Non Wage Rec't:</i>	424,717	318,537	<b>371,660</b>	92,915	92,915	92,915	92,915	92,915
<i>Domestic Dev't:</i>	154,249	115,687	<b>157,270</b>	39,317	39,317	39,317	39,317	39,317
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,830,858</b>	<b>1,373,144</b>	<b>1,553,620</b>	<b>388,405</b>	<b>388,405</b>	<b>388,405</b>	<b>388,405</b>	<b>388,405</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Lower Local Services**

*Output: 08 81 53NGO Basic Healthcare Services (LLS)*

**Vote:532 Luwero District**

**FY 2019/20**

No. and proportion of deliveries conducted in the NGO Basic health facilities

*7026Supervised deliveries conducted in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu-Kisuule, Nakatonya, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Medical Plaza Good Hope HCII, RHU, St.Luke Nandere HCII, Mulajje,Luteete, ,NatyoleSupervised deliveries conducted in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu-Kisuule, Nakatonya, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Medical Plaza Good Hope HCII, RHU, St.Luke Nandere HCII, Mulajje,Luteete, ,Natyole*

**Vote:532 Luwero District**

**FY 2019/20**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

*6229Children<1 year immunized with pentavalent vaccin from: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu-Kisuule, Nakatonya, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Medical Plaza Good Hope HCII, RHU, St.Luke Nandere HCII, Mulajje,Luteete, ,NatyoleChildren<1 year immunized with pentavalent vaccin from: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyeunze, Lugo, Katikamu-Kisuule, Nakatonya, Namaliga, Anoonya Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Medical Plaza Good Hope HCII, RHU, St.Luke Nandere HCII, Mulajje,Luteete, ,Natyole*

*144868Inpatients registered and admitted in: Bishop Asili Hospital,*

Number of inpatients that visited the NGO Basic health facilities



**Vote:532 Luwero District**

**FY 2019/20**

*St.Mary's Kasaala  
 HC III, Kyeunze,  
 Lugo, Katikamu  
 SDA, Katikamu,  
 Nakatonya,  
 Namaliga,  
 Anoonya  
 Orthodox, Bulami  
 Orthodox, Bugema,  
 Natyole, Luteete,  
 Mulajje, Holy  
 Cross, Ka,  
 Kyeunze HCII,  
 Medical Plaza  
 HCII, Good Hope  
 HCII, RHU,  
 Katikamu-Good  
 Samaritan, St.Luke  
 Namaliga HCIII,  
 Nandere HCII,  
 Mulajje,Luteete,Ni  
 nda,Holycross,Naty  
 oleInpatients  
 registered and  
 admitted in: Bishop  
 Asili Hospital,  
 St.Mary's Kasaala  
 HC III, Kyeunze,  
 Lugo, Katikamu  
 SDA, Katikamu,  
 Nakatonya,  
 Namaliga,  
 Anoonya  
 Orthodox, Bulami  
 Orthodox, Bugema,  
 Natyole, Luteete,  
 Mulajje, Holy  
 Cross, Ka,  
 Kyeunze HCII,  
 Medical Plaza  
 HCII, Good Hope  
 HCII, RHU,  
 Katikamu-Good  
 Samaritan, St.Luke  
 Namaliga HCIII,  
 Nandere HCII,  
 Mulajje,Luteete,Ni  
 nda,Holycross,Naty*

**Vote:532 Luwero District**

**FY 2019/20**

Number of outpatients that visited the NGO  
Basic health facilities

*ole*  
*1448681.Outpatient*  
*s registered in:*  
*Bishop Asili*  
*Hospital, St.Mary's*  
*Kasaala HC III,*  
*Kyevunze, Lugo,*  
*Katikamu SDA,*  
*Katikamu,*  
*Nakatonya,*  
*Namaliga,*  
*Anoonya*  
*Orthodox, Bulami*  
*Orthodox, Bugema,*  
*Natyole, Luteete,*  
*Mulajje, Holy*  
*Cross, Ka,*  
*Kyevunze HCII,*  
*Medical Plaza*  
*HCII, Good Hope*  
*HCII, RHU,*  
*Katikamu-Good*  
*Samaritan, St.Luke*  
*Namaliga HCIII,*  
*Nandere HCII,*  
*Mulajje,Luteete,Ni*  
*nda,Holycross,Naty*  
*ole1.Outpatients*  
*registered in:*  
*Bishop Asili*  
*Hospital, St.Mary's*  
*Kasaala HC III,*  
*Kyevunze, Lugo,*  
*Katikamu SDA,*  
*Katikamu,*  
*Nakatonya,*  
*Namaliga,*  
*Anoonya*  
*Orthodox, Bulami*  
*Orthodox, Bugema,*  
*Natyole, Luteete,*  
*Mulajje, Holy*  
*Cross, Ka,*  
*Kyevunze HCII,*  
*Medical Plaza*  
*HCII, Good Hope*  
*HCII, RHU,*

**Vote:532 Luwero District**

**FY 2019/20**

*Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ninda,Holycross,Natyole*

**Non Standard Outputs:**

Conducting mass immunization and supplementary Immunization Activities for children under one and under five years  
 Conducting outreaches to support mass immunization and supplementary Immunization Activities for children under one and under five years

*Outpatients seen and served, Immunization to children <1yr and under five years done, Deliveries conducted, Immunization outreaches conducted, Reports submitted to MoH/District/HS D*

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	82,922	65,534	91,506	22,876	22,876	22,876	22,876
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,922</b>	<b>65,534</b>	<b>91,506</b>	<b>22,876</b>	<b>22,876</b>	<b>22,876</b>	<b>22,876</b>

**Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

**Vote:532 Luwero District**

**FY 2019/20**

% age of approved posts filled with qualified health workers

<p><b>97%Preparation of recruitment plan, implementation of the recruitment process (advertising, interviews, appointments), conducting staff appraisals, payroll cleaningHealth workers planned for and recruited 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 HCIII</b></p>	<p>85%Health workers planned for and recruited 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 HCIII</p>	<p>87%Health workers planned for and recruited 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 HCIII</p>	<p>89%Health workers planned for and recruited 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 HCIII</p>	<p>90%Health workers planned for and recruited 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 HCIII</p>
---	---	---	---	---

## Vote:532 Luwero District

**FY 2019/20**

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

**80%Conducting quarterly review meetings at Health sub-District level, conducting supportive supervision, provision of reporting tools to all VHTs in all villages, provision of medicines and supplies, conducting village health clubs, conducting quarterly health inspectorate meetings regarding VHTs reporting and community service delivery.VHT/ICCM quarterly 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, Mazzi HCII**

60% VHT/ICCM quarterly 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, Mazzi HCII

62% VHT/ICCM quarterly 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, Mazzi HCII

65% VHT/ICCM quarterly 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, Mazzi HCII

67% VHT/ICCM quarterly 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, Mazzi HCII

**Vote:532 Luwero District**

**FY 2019/20**

No and proportion of deliveries conducted in the Govt. health facilities

**1616***Ensuring availability of enough beds and beddings in all facilities, Increasing awareness of community on health seeking behavior regarding health facility deliveries, conducting community dialogues, distribution of IEC materials with educative information regarding supervised deliveries in a health facility, ensuring availability of medicines and supplies in all government health facilities. Supervise d and safe deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde 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,*

6045Supervised and safe deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde 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,

6045Supervised and safe deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde 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,

6045Supervised and safe deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde 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,

6045Supervised and safe deliveries conducted in Luwero HC IV, Butuntumula HC III, Bamugolodde 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,

**Vote:532 Luwero District**

**FY 2019/20**

No of children immunized with Pentavalent vaccine

***14328******Conducting quarterly review meetings at Health sub-district level, regarding EPI functionality and Child immunization, Conducting supportive supervision, provision of reporting tools, provision of medicines and supplies, conducting village health clubs, conducting quarterly health inspectorate meetings, conducting qua1.Children <1Yr 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 HCIII***

53601.Children <1Yr 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 HCIII

53601.Children <1Yr 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 HCIII

53601.Children <1Yr 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 HCIII

53601.Children <1Yr 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 HCIII

**Vote:532 Luwero District**

**FY 2019/20**

No of trained health related training sessions held.

<p><b>450</b><i>Conducting Health Conducting CMEs in all public Health facilities on a quarterly basis. Conduct quarterly coaching and mentorship to health workers 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 HCIII</i></p>	<p>50Health 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 HCIII</p>	<p>50Health 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 HCIII</p>	<p>50Health 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 HCIII</p>	<p>50Health 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 HCIII</p>
--	--	--	--	--



**Vote:532 Luwero District**

**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.

**333219***Ensuring availability of enough beds and beddings in all facilities, Increasing awareness of community on health seeking behavior, conducting community dialogues, distribution of IEC materials, ensuring availability of medicines and supplies in all health 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 HCIII*

92000Inpatients 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 HCIII

92000Inpatients 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 HCIII

92000Inpatients 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 HCIII

92000Inpatients 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 HCIII

**Vote:532 Luwero District**

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

<p><b>333219</b><i>Increasing awareness of community on health seeking behavior through health education, conducting community dialogues, Distribution of IEC materials regarding outpatient services available in all public health units, Ensuring availability of medicines and supplies in all health facilities, Ensuring provision of quality services in all public health facilities</i><b>Outpatient s 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 HCIII</b></p>	<p>92000Outpatients 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 HCIII</p>	<p>92000Outpatients 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 HCIII</p>	<p>92000Outpatients 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 HCIII</p>	<p>92000Outpatients 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 HCIII</p>
--	--	--	--	--

**Vote:532 Luwero District**

**FY 2019/20**

Number of trained health workers in health centers

**3501. Training H/Ws on how to deliver services e.g ANC, Family Planning, Health educating patients and community members on health matters Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.**

62 Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.

62 Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.

62 Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.

64 Training to health workers on how to carry out rightful and proper diagnosis and treatment of patients with different ailments in all Health centers conducted, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

<p>Support from development partners (WHO,UNICEF, GAVI) to child immunization in all health facilities. Conduct outreaches to increase community awareness regarding child immunization and service uptake, child health and the killer diseases, servicing vaccine refrigerators, cold chain maintenance</p>	<p><i>Support from Implementing Partners (WHO,UNICEF, GAVI) to child immunization in all government health facilities received, Results-Based Financing (RBF) conducted, outpatients registered, inpatients registered in health facilities, deliveries conducted, staff recruited and appraised, health workers trained</i></p>	<p><i>H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine. Training H/Ws, conducting health related training sessions, registering outpatients, registering inpatients, conducting safe and supervised deliveries, recruitment of health workers, conducting meetings to ensure VHTs report on time, immunizing all children under one year with pentavalent vaccine.</i></p>	<p>H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.</p>	<p>H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.</p>	<p>H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.</p>	<p>H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.</p>
---	--	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	222,100	175,529	299,875	74,969	74,969	74,969
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>222,100</b>	<b>175,529</b>	<b>299,875</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>
<i>Output: 08 81 55Standard Pit Latrine Construction (LLS.)</i>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 08 81 72Administrative Capital**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,395	3,849	3,849	3,849	3,849
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,395</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>	<b>3,849</b>

**Output: 08 81 83OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed

*1Procure assorted building materials, conduct bidding process, supervision of works and accomplishment of tasksOne OPD and other Ward constructed*

No of OPD and other wards rehabilitated

*0NANA*

**Non Standard Outputs:**

*NANA*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	720,000	180,000	180,000	180,000	180,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

**Output: 08 82 51District Hospital Services (LLS.)**

**Vote:532 Luwero District**

**FY 2019/20**

%age of approved posts filled with trained health workers

*90%Luwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu  
CountyLuwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu County*

No. and proportion of deliveries in the District/General hospitals

*1430Luwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu  
CountyLuwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu County*

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

*23492Luwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu  
CountyLuwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu County*

Number of total outpatients that visited the District/ General Hospital(s).

*23492Luwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu  
CountyLuwero  
General Hospital  
within Luwero TC,  
Kiwogozi Parish,  
Katikamu County*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	353,782	88,446	88,446	88,446	88,446

**Vote:532 Luwero District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>353,782</b>	<b>88,446</b>	<b>88,446</b>	<b>88,446</b>	<b>88,446</b>

**Output: 08 82 52NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.

*253Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu CountyBishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County*

Number of inpatients that visited the NGO hospital facility

*5208Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu CountyBishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County*

Number of outpatients that visited the NGO hospital facility

*5208Bishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu CountyBishop Ceasar Asili Hospital within Luwero TC, PWD. Parish, Katikamu County*

**Non Standard Outputs:**

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	143,460	35,865	35,865	35,865	35,865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



**Vote:532 Luwero District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>143,460</b>	<b>35,865</b>	<b>35,865</b>	<b>35,865</b>	<b>35,865</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

**Non Standard Outputs:**

517 health workers paid salary on time, 12 monthly DHT meetings held, 4 HMIS performance review meetings held, 4 Health Inspectorate meetings held, 2 bi-annual family planning meetings held, 4 HMIS Data Quality Assessments and Supportive supervisions conducted, Maternal/Perinatal death audits conducted, 1 work plan and budget compiled and submitted to planning, 4 progressive reports produced and submitted online and on time, World AIDS Day celebrated, 4 TB/Leprosy/Malaria/HIV support supervisions conducted, 4 cold chain support supervisions conducted, 4 TB/HIV	<i>517 health workers paid salary on time, 12 monthly DHT meetings held, 4 HMIS performance review meetings held 4 HMIS Data Quality Assessments and Supportive supervisions conducted, 517 health workers paid salary on time, 12 monthly DHT meetings held, 4 HMIS performance review meetings held 4 HMIS Data Quality Assessments and Supportive supervisions conducted,</i>	NANA
--	--	------

**Vote:532 Luwero District**

**FY 2019/20**

performance review meetings held, 2 DAC-meeting Held, 12 outpatient monthly reports produced, LQAS survey report compiled, Health Facility Quality of Care in 80 health facilities doneHealth workers paid on time, monthly DHT meetings held, Health Inspectorate meetings held, Family planning meetings held, performance review meetings held, TB/HIV meetings held, HMIS data Quality Assessments conducted, Outpatient monthly reports produced, Maternal/Perinatal death audits conducted, cold chain supervisions done, world AIDS day celebrated, TB/HIV/Leprosy/Malaria performance review meetings held. LQAS data collection for report compilation, Data collection for Assessment of district (Health Facilities).

<b>Wage Rec't:</b>	6,631,012	4,973,259	<b>6,762,641</b>	1,690,660	1,690,660	1,690,660	1,690,660
<b>Non Wage Rec't:</b>	78,347	61,739	<b>88,728</b>	22,182	22,182	22,182	22,182

**Vote:532 Luwero District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	530,726	420,926	36,600	36,600	36,600
<b>Total For KeyOutput</b>	<b>6,709,359</b>	<b>5,034,998</b>	<b>7,382,094</b>	<b>2,133,768</b>	<b>1,749,442</b>	<b>1,749,442</b>	<b>1,749,442</b>

**Class Of OutPut: Capital Purchases**

**Output: 08 83 72Administrative Capital**

**Non Standard Outputs:**

100 Bedroom ward (Phase 4) at Luwero HCIV constructed.Planning, Procurement, Preparing bills of quantities (BOQs), Conducting site monitoring and evaluation of progress of work  
**100 Bedroom ward (Phase 4) at Luwero HCIV constructed.100 Bedroom ward (Phase 4) at Luwero HCIV constructed.**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	614,337	460,291	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>614,337</b>	<b>460,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	6,631,012	4,973,259	6,762,641	1,690,660	1,690,660	1,690,660	1,690,660
<i>Non Wage Rec't:</i>	383,368	302,802	977,350	244,337	244,337	244,337	244,337
<i>Domestic Dev't:</i>	614,337	460,291	765,395	191,349	191,349	191,349	191,349
<i>External Financing:</i>	0	0	530,726	420,926	36,600	36,600	36,600
<b>Total For WorkPlan</b>	<b>7,628,718</b>	<b>5,736,352</b>	<b>9,036,111</b>	<b>2,547,272</b>	<b>2,162,946</b>	<b>2,162,946</b>	<b>2,162,946</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	- Staff Salaries for two primary schools paid - Examinations printed ( Primary leaving Mock exams) - -- Verification of the payroll - printing of Examinations - Marking of Primary leaving Examinations.	-- Staff Salaries for two primary schools paid - Setting of Examinations- Staff Salaries for two primary schools paid - Moderating of Examinations	- Salaries for 2647 male and female primary school Teachers paid. - PLE Conducted- Data collection from schools - Verification of the payroll - Staff re - organisation - - verification of sitting centres. - sitting of Exams - monitoring.				
<i>Wage Rec't:</i>	16,965,521	12,724,141	<b>17,007,148</b>	4,251,787	4,251,787	4,251,787	4,251,787
<i>Non Wage Rec't:</i>	13,153	13,153	<b>53,000</b>	3,250	43,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,978,674</b>	<b>12,737,294</b>	<b>17,060,148</b>	<b>4,255,037</b>	<b>4,295,037</b>	<b>4,255,037</b>	<b>4,255,037</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

---

**Vote:532 Luwero District**

**FY 2019/20**

---

No. of pupils enrolled in UPE

*114811- Filling of Statistical  
-Comprehensive data collected.  
-monitoring  
-114811 pupils male,female and SNE pupils enrulled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils.*

*Of these 66960 are females while 57851 are Males.*

No. of qualified primary teachers

*2647.i- Recruitingmale,female and SNE Teachers.  
-Monitoring.  
-All Government aided schools in the district (229) in the ten sub-counties and three town councils*

*These include 1740 females and 907 males.*

---

**Vote:532 Luwero District**

**FY 2019/20**

---

No. of student drop-outs

*180-Data collection  
and analysis  
-Monitoring*

*-  
180 Pupils (where  
113 are females  
and 69 males)  
from the 229  
Government  
primary schools in  
the 10 sub counties  
and 3 Town  
councils.*

No. of teachers paid salaries

*2647- data  
collection, payroll  
verification,  
payroll  
cleaning, process  
payment.  
Receiving monthly  
stafflists. All  
Government aided  
schools in the  
district (229) in the  
ten sub-counties  
and three town  
councils*

*These include 1740  
females and 907  
males*

**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:	-School management committees,parents and communities sensitized on Education programmes. - Education conference held.- Meetings -Information, Data collection and analysis - mobilisation for meetings and conference	-School management committees,parents and communities sensitized on Education programmes.<- School management committees,parents and communities sensitized on Education programmes.<	NA NA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,228,784	819,189	1,707,427	569,142	0	569,142	569,142	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,228,784</b>	<b>819,189</b>	<b>1,707,427</b>	<b>569,142</b>	<b>0</b>	<b>569,142</b>	<b>569,142</b>	

**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 07 81 80 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE				<i>12-Needs assessment, -Monitoring and supervision, launching and commissioning. -2 classroom block constructed for both girls and boys including ramps to cater for SNE pupils, at kasana st. Jude ps, kankole ps, Nkokonjeru Islamic ps, Kawe ps, prince musanje memorial ps Nsaasi Umea ps.</i>				
No. of classrooms rehabilitated in UPE				<i>1--Needs assessment, -Monitoring and supervision launching and commissioning. - completion of classes at Lusenkucu ps for boys, girls and SNE pupils funded by DDEG.</i>				
<b>Non Standard Outputs:</b>	<b>N/A-N/A</b>	<b>N/ANA</b>	<b>NANA</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	488,601	488,600	439,035	109,759	109,759	109,759	109,759	109,759
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>488,601</b>	<b>488,600</b>	<b>439,035</b>	<b>109,759</b>	<b>109,759</b>	<b>109,759</b>	<b>109,759</b>	<b>109,759</b>

**Programme: 07 82 Secondary Education**



**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>		<i>N/A</i>						
			<i>- 900 staff in government aided schools paid salary to male, female and SNE Teachers - Receiving of monthly staff lists. - Verification of the payroll</i>					
<i>Wage Rec't:</i>	6,977,322	5,232,991	<b>8,445,247</b>	2,111,312	2,111,312	2,111,312	2,111,312	
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>6,977,322</b>	<b>5,232,991</b>	<b>8,445,247</b>	<b>2,111,312</b>	<b>2,111,312</b>	<b>2,111,312</b>	<b>2,111,312</b>	

**Class Of OutPut: Lower Local Services**

*Output: 07 82 51Secondary Capitation(USE)(LLS)*

**Vote:532 Luwero District**

**FY 2019/20**

No. of students enrolled in USE

*25800-Filling statistical forms, -Head counting -receiving soft copies for students enrollment per class.The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant Collee, 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 of whom 418 are male and 209 are female.*

No. of students passing O level

*5600-supervising and invigilating Examinations. -Analysing results. -Candidates passed UCE examinations from Government and USE schools of which 2575 are females and 3025 are males.*

**Vote:532 Luwero District**

**FY 2019/20**

No. of students sitting O level			<i>6400-Registering of candidates. -verifying of candidates' registers . -monitoring- Candidates from both Government and Private secondary schools in the district</i>					
No. of teaching and non teaching staff paid			<i>Of these 3345 are males and 3055 are females 900 -Verifying of the payroll -Receiving monthly staff lists- Teaching and non Teaching staff male, female and SNE in Government aided schools.</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,756,081	1,837,385	2,089,449	696,483	0	696,483	696,483	696,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,756,081</b>	<b>1,837,385</b>	<b>2,089,449</b>	<b>696,483</b>	<b>0</b>	<b>696,483</b>	<b>696,483</b>	<b>696,483</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 07 82 80Secondary School Construction and Rehabilitation**

**Non Standard Outputs:**

-Construction of a seed secondary school .location is yet to be communicated.  
 -Construction of a multi purpose science laboratory at Makulubita seed secondary school.- needs assessment -monitoring and supervising - writing Progress reports

**-Procurement process conducted.- Multipurpose science laboratory at Makulubita seed secondary school constructed.**

**-Construction of a seed school at katikamu seed secondary school for boys,girls and students for SNE.- Assessment - monitoring ,lauching - commissiong**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	850,000	849,999	733,207	183,302	183,302	183,302	183,302
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>850,000</b>	<b>849,999</b>	<b>733,207</b>	<b>183,302</b>	<b>183,302</b>	<b>183,302</b>	<b>183,302</b>

**Programme: 07 83 Skills Development**



**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51Skills Development Services**

<b>Non Standard Outputs:</b>								
	- instructional Materials purchased.-needs assessment -Monitoring and supervision							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1	1	<i>188,138</i>	62,713	0	62,713	62,713	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1</b>	<b>1</b>	<b><i>188,138</i></b>	<b>62,713</b>	<b>0</b>	<b>62,713</b>	<b>62,713</b>	

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

**Vote:532 Luwero District**

**FY 2019/20**

**Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education**

<b>Non Standard Outputs:</b>	- salary for Education office officers paid. - pre -Primary, Primary schools inspected and monitored. -- conferencing meetings conducted - data collection and analysed -mentoring and supporting of Teachers -Report writing	<b>-Pre -primary ,primary,Secondary and tertiary institutions inspected and Monitored. - Salaries to Education officers paid-Pre-primary ,primary,Secondary and tertiary institutions inspected and Monitored. -- Salaries to Education officers paid</b>	<b>- Primary and secondary schools inspected and monitored crosscutting issues of gender HIV and environment - data collection - review documents - support supervision - conferencing - data analysis - report writing-staff salaries paid- Receiving of monthly staff lists - verifying of the payroll.</b>					
<b>Wage Rec't:</b>	82,000	61,500	0	0	0	0	0	
<b>Non Wage Rec't:</b>	108,344	72,229	97,744	32,581	0	32,581	32,582	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>190,344</b>	<b>133,729</b>	<b>97,744</b>	<b>32,581</b>	<b>0</b>	<b>32,581</b>	<b>32,582</b>	

**Output: 07 84 02 Monitoring and Supervision Secondary Education**

<b>Non Standard Outputs:</b>	- secondary schools inspected and monitored.-Data collection and analysis -report writing	<b>-40 secondary schools inspected- 20 secondary schools inspected</b>	<b>- secondary schools inspected,emphasis boys,girls and SNE issues- data collection - review documents - support supervision - conferencing - data analysis - report writing</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,928	13,952	32,400	10,804	0	10,804	10,792
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,928</b>	<b>13,952</b>	<b>32,400</b>	<b>10,804</b>	<b>0</b>	<b>10,804</b>	<b>10,792</b>

**Output: 07 84 03Sports Development services**

<b>Non Standard Outputs:</b>	- Sports competitions conducted from school to national level. -Music competitions conducted from school to National level.-selection of pupils -Training of pupils -selecting National teams -	- Ball games competitions from school to National level conducted. - Music competitions conducted from school to National level.	Conducting of cocurricula activities, for boys girls and pupils &students of priMary and secondary schools.Games,Athletes, MDD, scouting and Girl guiding.-selection of teams, choirs, - adjudicating - competing - Training				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,090	36,279	192,800	63,846	1,250	63,846	63,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,090</b>	<b>36,279</b>	<b>192,800</b>	<b>63,846</b>	<b>1,250</b>	<b>63,846</b>	<b>63,858</b>

**Output: 07 84 05Education Management Services**

<b>Non Standard Outputs:</b>	Primary Leaving Examinations conducted and managed in 229 schoolsDistribution of examination papers, - collection of answer sheets from schools. - Monitoring of progress of the activity.		Salaries for Education staff, females and males paid -payroll verification - Analysis of stafflist.				
<i>Wage Rec't:</i>	0	0	82,000	20,500	20,500	20,500	20,500
<i>Non Wage Rec't:</i>	32,000	32,000	38,711	9,678	9,678	9,678	9,678



**Vote:532 Luwero District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>32,000</b>	<b>120,711</b>	<b>30,178</b>	<b>30,178</b>	<b>30,178</b>	<b>30,178</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

**Non Standard Outputs:**

-SMC members trained in their roles and responsibilities. - BOG members trained in their roles and responsibilities.- Needs assessment - Training of members -Report writing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,359	18,359	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,359</b>	<b>18,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:532 Luwero District**

**FY 2019/20**

*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

<b>Non Standard Outputs:</b>								
	- SNE children placed-Data collection and analysisi		<i>identifying SNE children from the villages.identifying SNE children from the villages.</i>					
	- Monitoring and supervision							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	24,409,155	18,306,866	26,458,146	6,614,536	6,614,536	6,614,536	6,614,536	6,614,536
<i>Non Wage Rec't:</i>	4,286,583	2,878,489	4,401,669	1,448,997	54,678	1,448,997	1,448,997	1,448,997
<i>Domestic Dev't:</i>	1,356,960	1,356,959	1,172,242	293,060	293,060	293,060	293,060	293,060
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>30,052,698</b>	<b>22,542,314</b>	<b>32,032,057</b>	<b>8,356,594</b>	<b>6,962,275</b>	<b>8,356,594</b>	<b>8,356,594</b>	<b>8,356,594</b>

# Vote:532 Luwero District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 08Operation of District Roads Office*

Non Standard Outputs:	Office operation through out the financial year.Monitoring and daily office operations	1. Electricity and water bills 2. Allowances to the field Engineering staffs for the four quarters 3. Payment of maintenance workers 4 Stationery and photocopy welfare and entertainment 6.Computer supplies 7Workshops 8 Internet data and air time 9 Fuel and lubricants1. Electricity and water bills 2. Allowances to the field Engineering staffs for the four quarters 3. Payment of maintenance workers 4 Stationery and photocopy welfare and entertainment 6.Computer supplies 7Workshops 8	1. Annual Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses MANUAL ROUTINE MAINTENANCE. Payement to Road Gangs to work on the following Roads: 1. Lukomera - Lugogo 6.0Km 2. Kagembe - Kawumu - Kanyanda road 6.6Km 3. Nyimbwa - Nandere road 5Km 4. Bombo - Kalagala road 9Km 5. Lukomera - Buyuki road 6.1Km 6. Namusansula - Kirolo road 7.1Km 7. Nampunge - Bukasa - Ndeebe road 8Km 8. Kyampologoma - Katagwe road	1. Quarter 1 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses	1. Quarter 2 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses	1. Quarter 3 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses	1. Quater 4 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses
-----------------------	--	---	---	--	--	--	---

**Vote:532 Luwero District**

**FY 2019/20**

*Internet data and air time 9 Fuel and lubricants*

7.2Km 9. Bunyaaka - Bwaziba road  
 11.4Km 10 Zirobwe - Katabona road  
 6.5Km 11. Nalongo - Kakabala - Nakakono road  
 11.48Km 12. Buzibwera - Makonkonyigo road 14.5Km 13. Kagogo - Namyeso - Bakijulula road  
 5.8Km 14. Nakusubyaki - Kiduukulu road  
 6.4Km 15. Bamunanika - Kikyusa road 16Km  
 16. Wobulenzi - Waluleeta road  
 9Km 17. Kanyanda - Semyungu road  
 14Km 18. Wobulenzi - Tweyanze - Sekamuli road  
 12Km 19. Lumonde - Lutuula - Nabutaka road  
 11.1Km 1. Establish ed staff payslips and submission to the ministry of public service 2. Recruitment of Casual workers to carry out routine maintenance 3. Formation of Road Gangs along roads to be maintained 3. Requisitioning for the funds and preparation of expenditure reports

**Vote:532 Luwero District**

**FY 2019/20**

<i>Wage Rec't:</i>	92,677	69,508	<b>92,677</b>	23,169	23,169	23,169	23,169
<i>Non Wage Rec't:</i>	500,213	408,444	<b>566,536</b>	141,634	141,634	141,634	141,634
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>592,890</b>	<b>477,951</b>	<b>659,213</b>	<b>164,803</b>	<b>164,803</b>	<b>164,803</b>	<b>164,803</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

**Output: 04 81 58 District Roads Maintainence (URF)**

**Non Standard Outputs:**

Mechanized routine **MECHANIZED**  
 106 km of feeder **ROUTINE**  
 roads and Routine **MAINTENANCE**  
 maintenance of **OF 69.1 KM**  
 74.1Km of District **1.Lumonde –**  
 feeder **Lutuula –**  
 roadsPreparation of **Nabutaka 11.08**  
 activity **Km 2. Kalagala -**  
 implementation **Namawojja**  
 schedule Periodic **3.Wobulenzi -**  
 maintenancde of **Tweyanze -**  
 99.57 km of feeder **Sekamuli**  
 roadsPreparation of **4.Kalagala -**  
 activity **Luteete 5.Luwero -**  
 implementation **Kikube - Kagalama**  
 schedule **6.Kikyusa -**  
**Bamunanika**  
**MECHANIZED**  
**ROUTINE**  
**MAINTENANCE**  
**OF 52.4 KM**  
**1.Kalirokatono -**  
**Kiteme 2.Mulajje –**  
**Kyanika 2.6 Km**  
**3.Bamunanika -**  
**Wabitungulu**  
**4.Kikyusa -**  
**Kyampogola -**  
**Masinga 11Km**  
**5.Wobulenzi -**  
**Waluleta**  
**6.Semyungu -**  
**Kanyanda**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	267,977	217,616	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>267,977</b>	<b>217,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 04 82 District Engineering Services**

**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

**Output: 04 82 02Vehicle Maintenance**

**Non Standard Outputs:**

Repair and servicing of Departmental Motor vehiclesPreparation of repair Job cards

**Repair and servicing of the following vehicles:**  
**1. Pick-up,**  
**2,Tipppers (3No) 3. Motor cycles (3No)Repair and servicing of the following vehicles:**  
**1. Pick-up,**  
**2,Tipppers (3No) 3. Motor cycles (3No)**

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	16,331	<b>12,000</b>	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>16,331</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Output: 04 82 03Plant Maintenance**

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

Repair and maintenance of Road maintenance plants and Equipment Preparation of Repair/maintenance Job-cards

*To carry out the following maintenance: 1. cutting blades and endbits replaced during Qtr1 2. Scarifiers, ripper tips replaceable during Q1 3. Wheel-loader Bucket tips replaceable during Q1 4. Servicing and other repairs done during Qtr1*

*To carry out the following maintenance: 1. cutting blades and endbits replaced during Qtr2 2. Scarifiers, ripper tips replaceable during Q2 3. Wheel-loader Bucket tips replaceable during Q2 4. Servicing and other repairs done during Qtr2*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,435	50,981	47,503	11,876	11,876	11,876	11,876
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,435</b>	<b>50,981</b>	<b>47,503</b>	<b>11,876</b>	<b>11,876</b>	<b>11,876</b>	<b>11,876</b>



**Vote:532 Luwero District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 04 82 81 Construction of public Buildings**

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,159	23,369	31,000	7,750	7,750	7,750	7,750	7,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,159</b>	<b>23,369</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<i>Wage Rec't:</i>	92,677	69,508	92,677	23,169	23,169	23,169	23,169	23,169
<i>Non Wage Rec't:</i>	850,626	693,372	626,039	156,510	156,510	156,510	156,510	156,510
<i>Domestic Dev't:</i>	31,159	23,369	31,000	7,750	7,750	7,750	7,750	7,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>974,462</b>	<b>786,249</b>	<b>749,716</b>	<b>187,429</b>	<b>187,429</b>	<b>187,429</b>	<b>187,429</b>	<b>187,429</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 7b Water**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 09 81 01Operation of the District Water Office</i>								
<b>Non Standard Outputs:</b>	4 Extension staff meetings conducted at the water office and minutes produced	<i>Extension staff meetings conducted at the water office and minutes produced</i>	<i>- Office equipment for the district bought - General operational costs for DWO</i>	1 GPS Procurement office welfare Office stationery	office welfare Office stationery o&m vehicles GPS Procurement	office welfare Office stationery Electricity bills Water bills O&M Computers	office welfare Electricity bills Water bills O&M Computers	
	<i>Coordination committee meetings and extension staff meetings</i>	<i>minutes produced</i>	<i>Extensio n staff meetings conducted at the water office and minutes produced</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	8,800	6,600	13,182	2,600	5,482	2,900	2,200
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>8,800</b>	<b>6,600</b>	<b>13,182</b>	<b>2,600</b>	<b>5,482</b>	<b>2,900</b>	<b>2,200</b>

*Output: 09 81 02Supervision, monitoring and coordination*

**Vote:532 Luwero District**

**FY 2019/20**

No. of supervision visits during and after construction	<i>4 construction supervision visits and inspections visits after construction. supervision ,inspection and monitoring reports produced,</i>	11 round of supervision visits on existing sources	11 round of supervision visits on existing sources	11 round of supervision visits on existing sources	11 round of supervision visits on existing sources
No. of District Water Supply and Sanitation Coordination Meetings	<i>3DWSCC meetings3 cordination meetings to be held at the district headquarters and minutes produced</i>	11 coordination meetings to be held at the district headquarters and minutes produced	11 coordination meetings to be held at the district headquarters and minutes produced	11 coordination meetings to be held at the district headquarters and minutes produced	00
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4display of public mandatory notices 1 public mandatory notice displayed per quarter per sub county and at the district head quarters</i>	1 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	1 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	1 1 public mandatory notice displayed per quarter per sub county and at the district head quarters	1 1 public mandatory notice displayed per quarter per sub county and at the district head quarters
No. of sources tested for water quality	<i>75water quality testing at old souces75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu</i>	00	5050 water points sampled tested and analysed	2525 water points sampled tested and analysed	00

**Vote:532 Luwero District**

**FY 2019/20**

No. of water points tested for quality			<i>75water quality testing at old souces75 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu</i>	00	5050 water points sampled tested and analysed	2525 water points sampled tested and analysed	00
<b>Non Standard Outputs:</b>	N/AN/A		<b>00</b>	N/A	N/A	N/A	N.A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	14,918	11,189	<b>8,816</b>	2,000	3,000	3,315	501
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,918</b>	<b>11,189</b>	<b>8,816</b>	<b>2,000</b>	<b>3,000</b>	<b>3,315</b>	<b>501</b>

**Output: 09 81 03Support for O&M of district water and sanitation**

No. of water points rehabilitated			<i>40assessment of boreholes and Actual borehole rehabilitation, Re training of water committes,hpm trainings, follow ups and technical borehole assessments40 point water sources rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources</i>	10minor repairs on 10 water sources	15minor repairs on 15 water sources	15minor repairs on 15 water sources	00
-----------------------------------	--	--	---	-------------------------------------	-------------------------------------	-------------------------------------	----

**Vote:532 Luwero District**

**FY 2019/20**

No. of water pump mechanics, scheme attendants and caretakers trained			<i>10- Identification of trainees - Training exercise refresher training of 10 hand pump mechanics fro Luwero, Butuntumula and nyimbwa Sub Counties</i>	00		10refresher training of 10 hand pump mechanics fro Luwero, Butuntumula and nyimbwa Sub Counties	00	00
<b>Non Standard Outputs:</b>	N/AN/A		<i>increase in general water coverage- Identification of trainees - Training exercise</i>	increase in general water coverage	increase in general water coverage	increase in general water coverage	increase in general water coverage	increase in general water coverage
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<i>7,023</i>	2,000	5,023	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>7,023</b>	<b>2,000</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 81 04Promotion of Community Based Management**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<i>1- screening of community application 1 advocacy meeting held at the district headquarters</i>					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			<i>1Identification of stakeholders and conduct trainingsone stakeholder(HPM) trained in preventive maintainainace</i>					

**Vote:532 Luwero District**

**FY 2019/20**

No. of water and Sanitation promotional events undertaken

*Home improvement campaigns,baseline survey activities,hand washing campaigns etcsanitation week report,baseline survey report,national hand washing report*

No. of Water User Committee members trained

*13- Invitation of formed members of the WUC. for meeting  
13 water user committees trained at the new borehole sites to be drilled*

**Vote:532 Luwero District**

**FY 2019/20**

No. of water user committees formed.

*13 Water committee sensitization, water committee establishment for new water points 13 water user committees formed at the new borehole sites to be drilled at Wesune (Makulubita), Kayonza, Nakakono, Kakinzi Kiiya, (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiibi, Bugabo, Wabigali(Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu(Bamunanika) Katiiti (Makulubita)*

Non Standard Outputs:

N/AN/A

*increase in capacity of communities Identification of stakeholders and conduct meetings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,357	3,268	5,977	3,000	2,977	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,357</b>	<b>3,268</b>	<b>5,977</b>	<b>3,000</b>	<b>2,977</b>	<b>0</b>	<b>0</b>

**Output: 09 81 05Promotion of Sanitation and Hygiene**

**Vote:532 Luwero District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation- stopping all open defecation - Use of a hygienic latrine - Hand washing with soap at critical times - Proper food and water handling in a hygienic manner - Safe disposal of animal and domestic waste -follow up on sanitation issues -training private sector on sanitation issues	<i>Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation</i>	<i>home improvement campaign reports and follow up on general hygiene and sanitation reports.home improvement compaigns ,scalling up of CLTS,meetings, sensitisation and mobilisation, follow ups, data collection and verification,village triggering recognition and award of best perfomers etc</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	600	0	0	600	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**



**Vote:532 Luwero District**

**FY 2019/20**

**Output: 09 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

Pump testing of 05 sources to establish yield for purposes of solar installation and borehole motorizationmobili sation borehole dismantling setting up actual pump testing, well recovery, re installation, report writing and technical supervision

*Pump testing of 01 sources to establish yield for purposes of solar installation and borehole motorizationPump testing of 02 sources to establish yield for purposes of solar installation and borehole motorization*

*Construction supervision reportsfuel requests construction supervision*

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	27,537	20,652	<b>91,239</b>	26,310	24,310	19,400	21,220
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,537</b>	<b>20,652</b>	<b>91,239</b>	<b>26,310</b>	<b>24,310</b>	<b>19,400</b>	<b>21,220</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

**Vote:532 Luwero District**

**FY 2019/20**

No. of deep boreholes drilled (hand pump, motorised)	<p><i>14- siting - drilling - installation 14 point water sources drilled and functioning and supplying water at Mityebiri (Bamunanika), Kakinzi , (Butuntumula), Lutete(Zirobwe), Kyampisi, Nakiju (Luwero), Kiyana (Nyimbwa), Bukiibi, Bugabo, Wabigali(Kamira), Binikira, Gayaza, Kyepukulu (Kikyusa), Koojo Proper ,Nswanta (Katikamu), Kireka (Kalagala)Malungu(Bamunanika) Mugogo (Makulubita)</i></p>	3Drilling of 3 boreholes	3Drilling of 3 boreholes	2Drilling of 2 boreholes	5Drilling of 5 boreholes
No. of deep boreholes rehabilitated	<p><i>40- assessment - purchase of parts and service providers - repairs and rehabilitationsmajor and minor rehabilitation on 40 boreholes in the sub counties of Kamira, Kikyusa, Zirobwe, Bamunanika, Kalagala, Butuntumula, Luwero, Katikamu, Nyimbwa, Makulubita</i></p>	10minor repair of 10 boreholes	15minor repair of 15 boreholes	15minor repair of 15 boreholes	00

**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A		<i>Increase in coverage to 68%-siting - drilling - installation - assessment - purchase of parts and service providers - repairs and rehabilitations</i>	Increase in coverage to 68%	Increase in coverage to 68%	Increase in coverage to 68%	Increase in coverage to 68%
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	574,890	431,167	204,254	62,835	76,476	34,500	30,443
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>574,890</b>	<b>431,167</b>	<b>204,254</b>	<b>62,835</b>	<b>76,476</b>	<b>34,500</b>	<b>30,443</b>

**Output: 09 81 84Construction of piped water supply system**

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	203,864	34,994	16,472	73,024	79,375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>203,864</b>	<b>34,994</b>	<b>16,472</b>	<b>73,024</b>	<b>79,375</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,075	27,806	35,598	9,600	16,482	6,815	2,701
<i>Domestic Dev't:</i>	602,426	451,820	499,357	124,139	117,257	126,924	131,038
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>639,502</b>	<b>479,626</b>	<b>534,955</b>	<b>133,739</b>	<b>133,739</b>	<b>133,739</b>	<b>133,739</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

**Vote:532 Luwero District**

**FY 2019/20**

**Output: 09 83 01 Districts Wetland Planning , Regulation and Promotion**

Non Standard Outputs:	Salaries paid Activities coordinated Vehicle maintained Updating wetland action plans Paying staff salaries Coordinate departmental activities Vehicle maintenance. Meetings Field visits Reports	Salaries paid Activities coordinated Vehicle maintained Salaries paid Activities coordinated Vehicle maintained	2 wetland conservation awareness meetings for men, women and vulnerable groups conducted in Butuntumula and Makulubita Sub-counties. Action planning done. Staff salaries paid. Vehicle maintained. Office operations done. Organising of workshops; training materials Paying Staff salaries Maintaining vehicle Salaries paid to 11 officers Vehicle maintained Office operated. Paying salaries to 11 officers Vehicle maintenance Office operations	Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management	Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management	Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management	Payment of salaries Office operations Conduction awareness meeting on wetland management
<b>Wage Rec't:</b>	127,845	95,884	287,845	71,961	71,961	71,961	71,961
<b>Non Wage Rec't:</b>	7,840	5,880	5,800	1,450	1,450	1,450	1,450
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>135,685</b>	<b>101,764</b>	<b>293,645</b>	<b>73,411</b>	<b>73,411</b>	<b>73,411</b>	<b>73,411</b>

**Output: 09 83 03 Tree Planting and Afforestation**

**Vote:532 Luwero District**

**FY 2019/20**

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

*75Promoting and supporting tree nursery and seed /clone promotion activities to support access, use & control of forest resources by men, women & vulnerable groups.*

15in 5 Lower Local Governments

20In 6 LLGs of Kalagala, Bombo, Wobulenzi, Kamira, Kikyusa and Nyimbwa

25in 13 LLGs

15In 7 Sub Counties and 3 Town Councils.

*Tree planting at institutional/group level*

*Tree planting during national tree planting days. Restoration of degraded forests and farm land.*

*Restoration of Local Forests Reserves. In 10 Sub Counties and 3 town councils.*

**Vote:532 Luwero District**

**FY 2019/20**

Number of people (Men and Women) participating in tree planting days			<i>300Conduct monitoring visits to ensure participation by men, women &amp; vulnerable groups.</i>	100In all Sub Counties	100In all the 13 Sub Counties	50In 2 Town Councils of Wobuelenzi, Bombo and 3 Sub Counties of Kalagala, Nyimbwa and Butuntumula	50In Sub Counties of Ziobwe, Bamunanika, Luwero, Kamira and Kikyusa
			<i>Field visits/ forestry inspections</i>				
			<i>Participating in the organisation of National tree planting days Like commemoration of green consumerism day in Bugema.</i>				
			<i>13 Lower Local Governments.</i>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Promote tree planting in Schools under Child centered Climate Change Disaster Risks</i>	Awareness on tree planting among the community members, private tree growers and in schools	Awareness on tree planting among the community members, private tree growers and in schools	Awareness on tree planting among the community members, private tree growers and in schools	Awareness on tree planting among the community members, private tree growers and in schools
			<i>Reduction.Collaboration with Save the Children to promote tree planting in 3 primary schools in Kamira Sub County.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)**

**Vote:532 Luwero District**

**FY 2019/20**

No. of Agro forestry Demonstrations	<i>6Training for men, women &amp; vulnerable groups in management of agro forestry technology demos.</i>	2In Kikyusa and Kamira Sub Counties	1In Butuntumula Sub County	1In Kalagala Sub County	2Kamira and Kikyusa Sub County
	<i>Community meetings for men &amp; women to improve access and use of forest products &amp; services.</i>				
	<i>Field monitoring visits to ensure compliance &amp; Kikyusa, Kamira, Butuntumula, Kalagala sub counties</i>				
No. of community members trained (Men and Women) in forestry management	<i>120Training meetings ie; on farm training to ensure access to forest products by men &amp; women &amp; vulnerable groups.</i>	40In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	40In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	20In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.	20In Butuntumula, Kamira, Katikamu, Kalagala, Kikyusa, Nyimbwa Sub Counties and 3 Town Councils.
	<i>Field monitoring visits</i>				
	<i>Participating in tree planting daysButuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa Sub Counties and 3 Town Councils.</i>				



**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Training in energy efficiency and saving technologies.Oganising training meetings.</i>	Training on the use of energy efficient stoves to reduce defforestation	Training on the use of energy efficient stoves to reduce defforestation	Training on the use of energy efficient stoves.	Training on the use of energy efficient stoves.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

**Output: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	<i>48Field visits</i>	18	13 Lower Local Governments	10In 5 Sub Counties of Butuntumula, Kalagala, Bamunanika, Kikyusa and Kamira	10Nyimbwa,, Kalagala, Bamunanika, Kikyusa and Kamira and 3 Town Councils of Wobulenzi, Bombo, Luwero.	10Butuntumula, Kalagala, Bamunanika, Kikyusa and Kamira
	<i>Routine and spot inspections</i>					
	<i>Enforcement on forestry laws and regulations</i>					
	<i>Providing technical guidance to TPC and other meetings.</i>					
	<i>Patrolling on illegal forestry activities.</i>					
	<i>Revenue assessment and collection</i>					
	<i>Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women &amp; vulnerable groups.</i>					

**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

***Output: 09 83 06Community Training in Wetland management***

No. of Water Shed Management Committees formulated			<i>6Field visits, meetings and reports.5 wetland &amp; environment conservation training workshops for men, women &amp; vulnerable persons conducted at sub-county levels.</i>	31 Training workshop 2 Awareness workshops	3Conducting awareness meetings	5Awareness workshops	41 training workshop 3 Training workshops
			<i>13 men &amp; women EFPs trained in wetland &amp; environment conservation .</i>				

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,970	1,478	2,739	685	685	685	685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,970</b>	<b>1,478</b>	<b>2,739</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>685</b>

***Output: 09 83 07River Bank and Wetland Restoration***

**Vote:532 Luwero District**

**FY 2019/20**

No. of Wetland Action Plans and regulations developed			<i>5Field activities. meetings. Reports.Updating 4 Action plans</i>	1Updating wetland Action plan	1Updating wetland Action plan	1Updating wetland Action plan	1Updating wetland Action plan
			<i>1 wetland inventory for Namunyaga wetland system.</i>				
			<i>Compliance monitoring visits</i>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,862	3,647	<i>6,544</i>	1,636	1,636	1,636	1,636
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,862</b>	<b>3,647</b>	<b>6,544</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>	<b>1,636</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

**Vote:532 Luwero District**

**FY 2019/20**

No. of community women and men trained in ENR monitoring	500Carryout sensitization meetings.	50In Nyimbwa Sub County and Bombo Town Council	50In Makulubita Sub County	50In Butuntumula Sub County	50In Wobulenzi and Ziobwe Sub County		
	<i>Conducting awareness workshop on environment management.</i>						
	<i>conducting awareness on Climate change adaptation and mitigation measures.Men, women &amp; vulnerable groups sensitized &amp; trained in environment management in Makulubita, Nyimbwa, Butuntumula, Ziobwe Sub counties and Town Councils of Bombo and Wobulenzi &amp; Luwero.</i>						
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

**Vote:532 Luwero District**

**FY 2019/20**

No. of monitoring and compliance surveys undertaken

**80 Compliance field visits**  
**Compliance meetings**  
**70 compliance visits conducted to ensure the environment is safe for men, women and vulnerable groups.**

20In Sub Counties of Butuntumula, Kalagala, Luwero and Luwero Town Council

15In Town Councils of Wobulenzi, Bombo, Luwero and Sub Counties of Kikyusa, Kamira.

15In Zirowbe, Bamunanika, Nyimbwa and Katikamu Sub-Counties

10In Katikamu, Kikyusa and Kamira Sub Counties.

**Non Standard Outputs:**

	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

**90Field visits, meetings and surveys, issuing titles, revenue collection.Land management services offered in 13 LLGs to improve access, use and control to land resources by men, women and vulnerable groups.**

30Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Zirowbe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi

30Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Zirowbe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi

20Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Zirowbe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi

10Makulubita, Bamunanika, Butuntumula, Katikamu, Nyimbwa, Zirowbe, Luwero and 3 Town Councils of Bombo, Luwero and Wobulenzi

**Vote:532 Luwero District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	-50 Compliance visits conducted	<i>20 Compliance visits conducted 50 Land titles issued 100 Land surveys co-ordinated visits 10</i>	<i>Land management services offered in 13 LLGs to improve access, use and control to land resources by men, women and vulnerable groups. Field visits, awareness meetings.</i>	Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.	Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.	Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.	Conducting land surveys and inspections. Issuing land titles, Curviets and Mutations.
	-1000 Land titles issued						
	-1500 Land surveys co-ordinated-	<i>Compliance visits conducted 100</i>					
	Conduct 90 field visits	<i>Land titles issued 500 Land surveys co-ordinated visits</i>					
	-Conduct 50 Land surveys						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 09 83 11 Infrastructure Planning**

<b>Non Standard Outputs:</b>	-250 building plans expected for submission to DTPC.	<i>20 building plans submitted for approval 3 physical planning Committee meetings conducted Field visits conducted 30 building plans submitted for approval Two town boards expected to be planned ( structure planning for Busiika in Kalagala and Kikyusa sub counties) 3 physical planning Committee meetings organised</i>	<i>300 Field visits conducted to ensure compliance to physical planning act &amp; other related laws as well as offering orderly developments to men, women and vulnerable groups. 250 Building plans approved 5 Physical planning meetings conducted to ensure compliance to physical planning act. Filing cabinet procured to ensure security for planning</i>	Conducting field visits Approving 100 building plans Organising physical planning meeting	Conducting field visits Approving 50 building plans Organising physical planning meeting	Conducting field visits Approving 50 building plans Organising physical planning meeting	Conducting field visits Approving 50 building plans Organising physical planning meeting
	-Two town boards expected to be planned ( structure planning of Busiika in Kalagala and Kikyusa sub counties)						
	-Stakeholders expected to be sensitised on importance Of physical planning						
	- 12 physical planning Committee meetings organised						
	-Sensitization	<i>conducted Field</i>					

**Vote:532 Luwero District**

**FY 2019/20**

workshops in all sub-counties.		<i>visits conducted</i>	<i>documents for men, women and vulnerable groups..</i>					
-Enforcement of personnel at District and Sub county level to monitor compliance			<i>Field visits</i>					
Regular field visits to be conducted in all Sub-counties			<i>Meetings</i>					
-Funds from locally raised revenue to undertake the tasks			<i>Purchasing filing cabinet.</i>					
-Technical staff at District and Ministry of Lands, Housing and Urban Development to sensitise stakeholders								
- Committee reports/minutes								
-Site visits								
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,406	351	351	351	351	351
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,406</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>
<b>Wage Rec't:</b>	127,845	95,884	287,845	71,961	71,961	71,961	71,961	71,961
<b>Non Wage Rec't:</b>	21,173	15,880	21,488	5,372	5,372	5,372	5,372	5,372
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

---

**Vote:532 Luwero District**

**FY 2019/20**

---

<b>Total For WorkPlan</b>	<b>149,018</b>	<b>111,763</b>	<b>309,333</b>	<b>77,333</b>	<b>77,333</b>	<b>77,333</b>	<b>77,333</b>
---------------------------	----------------	----------------	----------------	---------------	---------------	---------------	---------------

---



# Vote:532 Luwero District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

**Non Standard Outputs:**

<p>1. One workshops conducted on gender, Equity planning and budgeting at district level. 2. One review meetings on the progress of UWEP implementation conducted at District level. 3. Women development groups supported with funds to start up IGAs in the 13 LLGs 4. monitoring and support supervision 5. Women beneficiary groups trained in financial management, records keeping, group dynamics, local procurement and social accountability transparency and anti corruption Groups identification,</p>	<p><b>3. Women development groups supported with funds to start up IGAs in the 13 LLGs 4. monitoring and support supervision 5. Women beneficiary groups trained in financial management, records keeping, group dynamics, local procurement and social accountability transparency and anti corruption 1. One workshops conducted on gender, Equity planning and budgeting at district level. 2. One review meetings on the progress of UWEP implementation conducted at District level. 3. Women</b></p>	<p><b>1. Meetings held with OVC community structures at S/C level. 2. Children in contact with the law transported to Naguru. 3. Stranded and abandoned children resettled with their families. 4. Abandoned children referred to CCIs. 5. Vehicle maintained. 1. Organise meetings with OVC community structures at S/C level. 2. Transport children in contact with the law to Naguru. 3. Resettle stranded and abandoned children with their families. 4. Refer abandoned children to CCIs. 5. Repair and maintenance of vehicle.</b></p>
---	--	--

**Vote:532 Luwero District**

**FY 2019/20**

	formation training and appraisal	<i>development groups supported with funds to start up IGAs in the 13 LLGs 4. monitoring and support supervision 5. Women beneficary groups trained in financial management,recor ds keeping ,group dynamics,local procurement and social accountability transparency and anti corruption</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	265,055	198,791	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>265,055</b>	<b>198,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 03Operational and Maintenance of Public Libraries**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3	1	1	1	1	1
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Output: 10 81 04Facilitation of Community Development Workers**

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

1.Meetings held with OVC Community structures at subcounty level 1. Hold meetings	<i>1. Resettlement of abandoned and stranded children with their families. 2. Referring abandoned children to Child Care Institutions</i>	<i>60 PCA Groups identified,verified and supported. Identification ,verification and sensitization of PCA Groups at Lower Local Government. 1.Group mobilisation with special emphasis on gender balance in the group composition where women,men ,PWDs are caterd for. 2.Monitoring and verifying the Group status to ascertain whether Gender balance was considered in group formation.</i>	15 PCA Groups identified,verified and sensitized	15 PCA Groups identified,verified and sensitized	15 PCA Groups identified,verified and sensitized	15 PCA Groups identified,verified and sensitized
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,438	5,579	29,716	7,429	7,429	7,429
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,438</b>	<b>5,579</b>	<b>29,716</b>	<b>7,429</b>	<b>7,429</b>	<b>7,429</b>

**Output: 10 81 05Adult Learning**

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

			<b>1. Local Councils trained on child protection 2. Children in contact with the law transported to Naguru 3. Abandoned children resettled in child care institutions 1. Training Local Councils on child protection. 2. Transporting children in contact with the law to Naguru. 3. Resettle abandoned children to child care institutions.</b>	1. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance	1. Training Local Councils on child protection 2. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance	1. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance	1. Training Local Councils on child protection 2. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	7,438	1,860	1,860	1,860	1,860
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,438</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>	<b>1,860</b>

**Output: 10 81 07Gender Mainstreaming**

**Non Standard Outputs:**

1. One workshop conducted on gender equity planning and budgeting at District level. 2. One review meeting held to asses the progress on implementation of UWEP activities at District level. 3. Funds transferred to women groups to start up IGAs in the 13 LLGs.	<b>1. One workshop conducted on gender equity planning and budgeting at District level. 2. Women beneficiary groups trained in financial management, record keeping, group dynamics, local procurement, social accountability, transparency and</b>	<b>1. 1 workshop for CBSD staff conducted on HRBA with critical focus on equity. 2. 1 community dialogue on Gender based violence conducted. 1. To conduct a workshop on human rights based approach for 6 women staff and 7 male staff in the department. 2. To</b>	1. Conducting a workshop for CBSD staff on Human Rights Based Approach to development.	1. Conducting community dialogue on Gender based violence. 2. Purchase of stationery	1. Conducting community dialogue on Gender based violence.	1. Conducting community dialogue on Gender based violence.
---	---	--	--	---	--	--

**Vote:532 Luwero District**

**FY 2019/20**

<p>4. Monitoring and support supervision visits made by DTPC, RDC, STPC, DEC and SEC in the 13 LLGs to assess progress on implementation of UWEP activities.</p> <p>5. Women beneficiary groups trained in financial management, record keeping, group dynamics, local procurement, social accountability, transparency and anti-corruption in the 13 LLGs of Katikamu, Wobulenzi, Bombo T/C, Luwero T/C, Nyimbwa, Luwero, Makulubita, Butuntumula, Kalagala, Kikyusa, Zirowwe, Bamunanika and Kamira.1. Conduct one workshop on gender equity planning and budgeting at District level.</p> <p>2. Hold one review meeting to assess the progress on implementation of UWEP activities at District level.</p> <p>3. Transfer funds to women groups to start up IGAs in the 13 LLGs.</p> <p>4. Monitor and</p>	<p><i>anti-corruption in the 13 LLGs of Katikamu, Wobulenzi, Bombo T/C, Luwero T/C, Nyimbwa, Luwero, Makulubita, Butuntumula, Kalagala, Kikyusa, Zirowwe, Bamunanika and Kamira.1. Conduct community dialogues on gender based violence. 2. One review meeting held to assess the progress on implementation of UWEP activities at District level.</i></p>	<p><i>conduct a community dialogue on gender based violence with emphasis Economic empowerment and forms of violence against women.</i></p>
---	--	---

**Vote:532 Luwero District**

**FY 2019/20**

	supervise groups that benefited from UWEP.						
	5. Organise a training for beneficiary groups in financial management, record keeping, group dynamics, local procurement, social accountability, transparency and anti-corruption in the 13 LLGs of Katikamu, Wobulenzi, Bombo T/C, Luwero T/C, Nyimbwa, Luwero, makulubita, Butuntumula, Kalagala, Kikyusa, Ziobwe, Bamunanika and Kamira .						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,438	5,579	7,324	1,831	1,831	1,831	1,831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,438</b>	<b>5,579</b>	<b>7,324</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>

**Output: 10 81 08Children and Youth Services**

**Vote:532 Luwero District**

**FY 2019/20**

No. of children cases ( Juveniles) handled and settled

*133Hold meetings with OVC  
Community structure at subcounty level  
Maintainance of the Vehicle.  
Referring abandoned children to child care institutions.  
Holding meetings with OVC  
Community structures at S/C level.1.Children from Naguru  
Remand home and Kampiringisa resettled with their families  
2. Resettle children from Naguru  
Remand home and Kampiringisa with their families*

**Non Standard Outputs:**

<p>1. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitiring and support supervision 3.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption Groups identified, formed, trained and</p>	<p><i>1. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitiring and support supervision 3.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption 1. Youth development groups supported</i></p>	<p><i>1. Funds transferred to 52 Youth interest Groups 2. Work plans and reports delivered to MGLSD 3. Funds recovered from youth livelihood beneficiary groups 4. Monitoring and support supervision conducted DPTC,DEC and RDC in the 13 LLGs 5.YLP beneficiaries trained in skills development in the 13 LLGs1. Transfer of funds</i></p>	<p>1. Holding stakeholders review meeting 2. Facilitation of Youth Council members to monitor youth groups 3. Conducting field visits to recover youth funds 4. Monitoring and support supervision 5. Beneficiary selection 6. Internet connectivity</p>	<p>1. Facilitation of Youth Council members to monitor youth groups 2. Conducting field visits to recover youth funds 3. Monitoring and support supervision 4. Beneficiary selection 5. Internet connectivity</p>	<p>1. Conducting skills training workshops for interest groups 2. Facilitation of Youth Council members to monitor youth groups 3. Conducting field visits to recover youth funds 4. Monitoring and support supervision 5. Beneficiary selection 6. Internet connectivity</p>	<p>1. Conducting skills training workshops for interest groups 2. Facilitation of Youth Council members to monitor youth groups 3. Conducting field visits to recover youth funds 4. Monitoring and support supervision 5. Beneficiary selection 6. Internet connectivity</p>
--	--	--	--	---	---	---

**Vote:532 Luwero District**

**FY 2019/20**

appraised.

*with funds to start up IGAs in the 13 LLGs 2. monitoring and support supervision 3.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption*

*to youth interest Groups 2. Delivery of work plans and reports to MGLSD 3. Conduct field vists to recover youth livelihood funds from; youth beneficiary groups. 4. District &Sub county level monitoring and support supervision of YLP groups& by DPTC ,DEC and RDC; 5.YLP beneficiaries trained in skills development in the 13 LLGs.Funds transferred to 52 Youth interest Groups Work plans and reports delivered to MGLSD Funds recovered from youth livelihood beneficiary groups Monitoring and support supervision conducted DPTC,DEC and RDCTransfer of funds to youth interest Groups Delivery of work plans and reports to MGLSD Conduct field vists to recover youth livelihood funds from youth beneficiary groups District level monitoring and support supervision of YLP groups by*



**Vote:532 Luwero District**

**FY 2019/20**

			<i>DPTC ,DEC and RDC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	717,681	538,261	42,411	10,603	10,603	10,603	10,603	10,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>717,681</b>	<b>538,261</b>	<b>42,411</b>	<b>10,603</b>	<b>10,603</b>	<b>10,603</b>	<b>10,603</b>	<b>10,603</b>

**Output: 10 81 09Support to Youth Councils**

No. of Youth councils supported

*3 1. conduct one Youth Council and two Executive Committee meetings 1. One council and two executive committee meetings conducted at district level.*

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

<p>1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu.</p> <p>2. asses vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Zirowbe, Kamira, Butuntumula, Makulubita, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa.</p> <p>1. Trainings on skills development for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu.</p> <p>2 Assesing vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Zirowbe, Kamira, Butuntumula, Makulubita, katikamu, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa.</p>	<p><i>1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,Luwero Katikamu. 2. asses vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Zirowbe, Kamira, Butuntumula, Makulubita, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa.1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu.</i></p>	<p><i>1.Monitoring and Supervision of youth activities in the 13 LLGs of Butuntumula,Luwe ro T/C,Luwero,Katika mu,Zirowbe Kikyusa,Kamira,Makulubita,Bombo TC,Nyimbwa,Wobulenzi T/C,Bamunanika,Kalagala 2. Skills development training conducted in 6 LLGs 3 . conduct Stakeholdees meetings for Youth service providers all 13 LLGs1. conduct Monitoring and Supervision of youth activities in the 13 LLGs of Butuntumula,Luwe ro T/C,Luwero,Katika mu,Zirowbe Kikyusa,Kamira,Makulubita,Bombo TC,Nyimbwa,Wobulenzi T/C,Bamunanika,Kalagala 2. conduct Skills development training in 6 LLGs 3 . conduct Stake holders meetings for Youth service providers all 13 LLGs</i></p>	<p>1. Conducting Youth Executive Council meeting.</p> <p>2. Conducting a stakeholders meeting with organisations empowering Youth in skills development training for the Youth</p> <p>4. Purchase of stationery</p>	<p>1. Conducting Youth Council meeting at District level</p> <p>2. Monitoring and coordination of Youth activities at LLG level</p>	<p>1. Monitoring and coordination of Youth activities at LLG level</p>	<p>1. Conducting Youth Executive Committee meeting</p> <p>2. Skills development training for the Youth</p> <p>3. Conducting a stakeholders meeting with organisations empowering Youth in skills development</p>
--	---	--	---	---	--	--

**Vote:532 Luwero District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,217	12,163	16,232	4,058	4,058	4,058	4,058
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,217</b>	<b>12,163</b>	<b>16,232</b>	<b>4,058</b>	<b>4,058</b>	<b>4,058</b>	<b>4,058</b>

**Output: 10 81 10Support to Disabled and the Elderly**

**Non Standard Outputs:**

<p>1. One workshop conducted to mainstream PWD activities at District level.</p> <p>2. PWD council and executive committee meetings conducted at District level.</p> <p>3. Workshops conducted on strengthening the capacities of older persons to harness their potential.</p> <p>1. Conduct a workshop to mainstream PWD activities at District level.</p> <p>2. Conduct PWD council and executive committee meetings at district level.</p> <p>3. Organise workshops to strengthen the capacities of older persons to harness their potentials.</p>	<p><i>1.PWD council and executive committee meetings conducted at District level.1. One workshop conducted to mainstream PWD activities at District level. 2. Workshops conducted on strengthening the capacities of older persons to harness their potential.</i></p>	<p><i>Disability council executive meeting held. - Disability council meeting held to discuss issues of the vulnerable people. - Older persons facilitated to the National day Celebrations. - Workshop for stakeholders dealing in elderly issues held and access to government services. - Workshop on sensitization and mainstreaming Pwd issues held. - 32 PWDs groups facilitated to benefit from Disability grants with special focus on gender in group composition. - PWD vetting meeting conducted. -Monitoring and supervision and of PWDS Conducted. -PWDs leaders sensitized on beneficiary</i></p>	<p>1. Older Persons Executive meeting held.</p> <p>2. Community dialogue on mainstreaming of Older persons issues in development conducted</p>	<p>1. Older Persons facilitated to attend the International day for Older Persons</p>	<p>1. Older Persons Executive Committee meeting held</p>	<p>1. Older Persons Council Meeting held</p>
--	--	---	--	---	--	--

**Vote:532 Luwero District**

**FY 2019/20**

*selection. Conduct disability council executive committee meeting. - Conduct disability council meeting. - Facilitating the Elderly to the National day celebrations. - Conduct workshop for stakeholders review meeting with NGOS dealing in Elderly issues. - Conduct a sensitization workshop on mainstreaming Pwds issues and equity in development. - Facilitating 32 PWD Groups to benefit from the Disability grant. - Conduct workshop on sensitization and mainstreaming pwd issues, - Conduct vetting meeting for PWDs to benefit from the grant. -Conduct monitoring and supervision of PWDs to benefit from Disability Grant -Conduct workshop on beneficiary selection with PWDs with critical focus on Gender balanced groups. Disability council executive meeting held. - Disability*

**Vote:532 Luwero District**

**FY 2019/20**

*council meeting held. - Older persons facilitated to the National day Celebrations. - Workshop for stakeholders dealing in elderly issues held. - Women executive committee meeting held. - Women council meeting held. - Skill enhancement training for women conducted. - 10 Women groups supervised and monitored. - Workshop on sensitization and mainstreaming Pwd issues held. - 32 PWDs groups facilitated to benefit from Disability grants. - PWD vetting meeting conducted. Monitoring and supervision and of PWDS Conducted. -PWDS leaders sensitized on beneficiary selection. Conduct disability council executive committee meeting. - Conduct disability council meeting. - Facilitating the Elderly to the National day celebrations. - Conduct workshop for stakeholders*

**Vote:532 Luwero District**

**FY 2019/20**

*review meeting with NGOS dealing in Elderly issues. - Conduct women executive committee meeting. -Facilitating women council meeting. -Conduct skill enhancement training for the women. - Monitoring and supervision of women groups. - Conduct a sensitization workshop on mainstreaming Pwds issues in development. - Facilitating 32 PWD Groups to benefit from the Disability grant. - Conduct workshop on sensitization and mainstreaming pwd issues, - Conduct vetting meeting for PWDs to benefit from the grant. -Conduct monitoring and supervision of PWDs to benefit from Disability Grant -Conduct workshop on beneficiary selection with PWDs.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,348	6,261	4,861	1,215	1,215	1,215	1,215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

**Vote:532 Luwero District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,348</b>	<b>6,261</b>	<b>4,861</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>

**Output: 10 81 13Labour dispute settlement**

**Non Standard Outputs:**

1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula.	<i>1. Workplaces inspected in the 13 LLGS of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula 2. Labour disputes handled at district level.</i>	<i>1. Workplaces inspected. 2. Workshops on occupational health and safety organised for factory employees. 3. Labour disputes investigated. 4. Labour complaints handled. 1. Inspection of workplaces. 2. Conducting workshops on occupational health and safety for factory employees. 3. Investigating labour disputes. 4. Handling labour complaints.</i>	1. Workplaces inspected.	1. Workplaces inspected.	1. Workplaces inspected.	1. Workplaces inspected.
2. Labour disputes handled at district level.	<i>3. Workshops held for factory employees on occupational health and safety at the work place in the 13 LLGs.1. Inspect workplaces in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula.</i>		2. Workshops on occupational health and safety organised for factory employees.	2. Workshops on occupational health and safety organised for factory employees.	2. Workshops on occupational health and safety organised for factory employees.	2. Workshops on occupational health and safety organised for factory employees.
3. Stationery purchased.			3. Labour disputes investigated.	3. Labour disputes investigated.	3. Labour disputes investigated.	3. Labour disputes investigated.
4. Workshops held for factory employees on occupational health and safety at the work place in the 13 LLGs.1. Inspect workplaces in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero T/C, Luwero, Nyimbwa, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita and Butuntumula.			4. Labour complaints handled.	4. Labour complaints handled.	4. Labour complaints handled.	4. Labour complaints handled.
2. Handle labour						

**Vote:532 Luwero District**

**FY 2019/20**

	disputes at district level.							
	3.Purchase stationery.							
	4. Hold workshops for factory employees on occupational health and safety at the workplace in the 13 LLGs.							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,438	5,579	<b>7,324</b>	1,831	1,831	1,831	1,831	1,831
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,438</b>	<b>5,579</b>	<b>7,324</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>

**Output: 10 81 14Representation on Women's Councils**



**Vote:532 Luwero District**

**FY 2019/20**

No. of women councils supported

*22 conduct women executive committee meeting  
1 conduct women council meeting  
1 Skill enhancement  
Training for women to empower women  
Economically for self sustainance.  
2 conduct women executive committee meeting  
1 conduct women council meeting to identify issues affecting women like Domestic violence, and equity.  
1 Skill enhancement  
Training for women*

**Non Standard Outputs:**

1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.  
1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.

*Workshop organized on women economic empowerment and entrepreneurship skills at District level.  
1. Two workshops organised on women economic empowerment and entrepreneurship skills at District level.*

*- 2 Women executive council meetings held - 1 Women council meeting held - 30 Women groups monitored and supervised and backstopped.-  
Conduct 2 women executive committee meeting for identifying issues affecting women. - Conduct 1 women council meeting -  
Monitoring and supervision of 30 women groups*

1. One Women Executive Council meetings held  
2. One Women Council Meeting held  
3. 30 Women groups monitored and supervised

1. One Women Council Meeting held

1. One Women Executive Council meetings held

1. One Skills enhancement training held

Wage Rec't:

0

0

0

0

0

0

0

**Vote:532 Luwero District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	6,975	5,231	<b>6,975</b>	1,744	1,744	1,744	1,744
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,975</b>	<b>5,231</b>	<b>6,975</b>	<b>1,744</b>	<b>1,744</b>	<b>1,744</b>	<b>1,744</b>

**Output: 10 81 15Sector Capacity Development**

<b>Non Standard Outputs:</b>	16 PWD groups supported with income generating activitiesGroup identification, formation, training and appraisal.	<b>4 PWD groups supported with income generating activities4 PWD groups supported with income generating activities</b>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 16Social Rehabilitation Services**

<b>Non Standard Outputs:</b>	<b>2 Disability executive committees held. The Disabled facilitated to attend National celebrations. 1 Vetting meeting to vet pwd groups conducted 1 monitoring and supervision vist conducted. 1 workshop for pwd leaders on beneficiary selection conducted. Special Grant funds transferred to PWD</b>	1. One vetting meeting for PWD groups to benefit from the grant held 2. Transfer of funds to 4 successful PWD groups effected	1. One monitoring and supervision visit of PWD groups to benefit from the grant held 2. Transfer of funds to 4 successful PWD groups effected	1. Transfer of funds to 4 successful PWD groups effected.	1. Transfer of funds to 4 successful PWD groups effected
------------------------------	---	--	--	---	--

**Vote:532 Luwero District**

**FY 2019/20**

			<i>Groups.To hold two executive committee meetings. To facilitate the PWDS to attend the national celebrations. To hold one vetting meeting for PWD Groups. To monitor and supervise pwd groups to benefit from the grant. Conduct one workshop for PWD Leaders on beneficiary selection. To transfer special Grant funds to 16 PWDS Groups,one group for the blind and 15 groups for both women and men with diverse impairments.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	39,219	9,805	9,805	9,805	9,805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,219</b>	<b>9,805</b>	<b>9,805</b>	<b>9,805</b>	<b>9,805</b>

**Output: 10 81 17Operation of the Community Based Services Department**

<b>Non Standard Outputs:</b>	1. One workshop conducted for departmental staff on project selection and appraisal at district level. 2. Quarterly review meetings conducted with NGOs/CBOs	<b>1. One workshop conducted for departmental staff on project selection and appraisal at district level. 2. Quarterly review meetings conducted with</b>	<b>1. Quarterly review meetings held for NGOs and CBOs working in the district. 2. 1 Women and PWDS Groups Monitored at LLG level. 3. Workshops</b>	1. Payment of salary for 3 months to staff effected 2. One training held for staff on the mandate and key activities of the department 3. One quarterly	1. Payment of salary for 3 months to staff effected 2. One quarterly review meeting with NGOs and CBOs working in the District held	1. Payment of salary for 3 months to staff effected 2. One quarterly review meeting with NGOs and CBOs working in the District held 3. One monitoring	1. Payment of salary for 3 months to staff effected 2. One quarterly review meeting with NGOs and CBOs working in the District held
------------------------------	--	---	---	---	--	---	--

**Vote:532 Luwero District**

**FY 2019/20**

<p>working in the district at district level. 3. CBDS activities monitored and supervised at LLG level. 4. Two community dialogues on social accountability conducted at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes. 6. Welfare and entertainment. 7. Purchase of office stationery.1. Conduct a workshop for departmental staff on project selection and appraisal at district level.2. Hold quarterly review meetings with NGOs/CBOs working in the district at district level. 3. Monitor and supervise CBDS activities at LLG level. 4. Hold two community dialogues on social accountability at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes.</p>	<p><i>NGOs/CBOs working in the district at district level. 3. CBDS activities monitored and supervised at LLG level. 4. Two community dialogues on social accountability conducted at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS programmes. 6. Welfare and entertainment. 7. Purchase of office stationery.1. One workshop conducted for departmental staff on project selection and appraisal 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 social accountability conducted at LLG level . 5. Funds transferred to CDOs in the 13 LLGs to implement CBDS</i></p>	<p><i>conducted for registered CBOs on group dynamics with critical focus on women and PWDs groups. 4. Departmental staff trained on the mandate and key activities in the department with critical focus on vulnerable groups.1. Hold quarterly review meetings with NGOs and CBOs working with vulnerable categories of people women,men,boys ,girls and PWDs in the district. 2. Conduct monitoring of CBDS activities at LLG level with a critical focus on women,people with disability groups. 3. Conduct workshops for registered CBOs on group dynamics,women empowerment and establishment of IGAs. 4. Train Departmental staff on mandate and key activities.</i></p>	<p>review meeting with NGOs and CBOs working in the District held</p>	<p>3. One workshop conducted for registered groups on group dynamics</p>	<p>and supervision visit held on CBDS 4. One workshop conducted for registered groups on group dynamics</p>
--	---	---	---	--	---

**Vote:532 Luwero District**

**FY 2019/20**

			<i>programmes. 6. Welfare and entertainment. 7. Purchase of office stationery.</i>					
<i>Wage Rec't:</i>	197,733	148,300	<b>197,733</b>	49,433	49,433	49,433	49,433	49,433
<i>Non Wage Rec't:</i>	8,644	6,483	<b>8,941</b>	2,235	2,235	2,235	2,235	2,235
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>206,377</b>	<b>154,783</b>	<b>206,674</b>	<b>51,668</b>	<b>51,668</b>	<b>51,668</b>	<b>51,668</b>	<b>51,668</b>

**Class Of OutPut: Lower Local Services**

**Output: 10 81 51Community Development Services for LLGs (LLS)**

**Non Standard Outputs:**

			<i>Transfer of Funds to 18 PCA Groups and 48 YLP Groups.Transfer of Funds to PCA and YLP Groups.</i>			1. Transfer of Funds to PCA Groups in 9 parishes effected 2. Transfer of Funds to 48 YLP Interest Groups effected	1. Transfer of Funds to PCA Groups in 9 parishes effected	
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>1,016,828</b>	254,207	254,207	254,207	254,207	254,207
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,016,828</b>	<b>254,207</b>	<b>254,207</b>	<b>254,207</b>	<b>254,207</b>	<b>254,207</b>
<i>Wage Rec't:</i>	197,733	148,300	<b>197,733</b>	49,433	49,433	49,433	49,433	49,433
<i>Non Wage Rec't:</i>	1,077,235	807,926	<b>170,444</b>	42,611	42,611	42,611	42,611	42,611
<i>Domestic Dev't:</i>	0	0	<b>1,016,828</b>	254,207	254,207	254,207	254,207	254,207
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,274,968</b>	<b>956,226</b>	<b>1,385,005</b>	<b>346,251</b>	<b>346,251</b>	<b>346,251</b>	<b>346,251</b>	<b>346,251</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 10 Planning**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

**Vote:532 Luwero District**

**FY 2019/20**

**Output: 13 83 01 Management of the District Planning Office**

Non Standard Outputs:	Quarterly budget performance reports produced. Internal Assessment carried out Department connected to internet Staff paid monthly salaries PBS performance contract and budget estimates produced Organize PBS working meetings for HoDs Carry out internal assessment for departments and LLGs Avail data for departmental modem Prepare monthly staff list	<i>Quarterly budget performance reports produced. Office welfare and Entertainment, water Staff paid monthly salaries PBS Performance contract &amp; budget estimates produced. Quarterly budget reports produced, Preparation of Budget Conference, Preparation of draft and final BFP (printing) Coordination of DTTPC Meetings, Office welfare and Entertainment, water Staff paid monthly salaries</i>	<i>1. Salaries for 3 staffs paid for 12 months. 2. Four quarterly budget progress reports produced and submitted to MoFPED 3. Performance contract, Detailed budget estimates and work plan submitted to MoFPED 4. Carry out internal assessment 5. preparation and production of DDP III (FY 2020/21 to 2024/25) 1. Preparation of monthly staff lists 3. Payroll cleaning 4. Preparation of quarterly progress reports 4. Field visits 5. Preparation of performance contract, detailed budget estimates and workplans. 6. data collection of DDP III compilation</i>	1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED 3. Performance contract & Detailed budget estimates produced and submitted to MoFPED 4. Internal assessment carried out. 5. DDP III produced	1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED 3. Work plan produced	1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED 3. Work plan produced	1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED 3. Work plan produced
<b>Wage Rec't:</b>	48,351	36,264	<b>48,351</b>	12,088	12,088	12,088	12,088
<b>Non Wage Rec't:</b>	22,631	16,974	<b>22,432</b>	5,608	5,608	5,608	5,608
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>70,983</b>	<b>53,237</b>	<b>70,783</b>	<b>17,696</b>	<b>17,696</b>	<b>17,696</b>	<b>17,696</b>

**Output: 13 83 02 District Planning**

**Vote:532 Luwero District**

**FY 2019/20**

No of Minutes of TPC meetings			<i>12Preparation of DTPC calendar. Organization of DTPC meetingsDTPC meetings held and corresponding minutes produced</i>	3DTPC meetings held and corresponding	3DTPC meetings held and corresponding	3DTPC meetings held and corresponding	3DTPC meetings held and corresponding
No of qualified staff in the Unit			<i>3Recruitment of Senior PlannerDistrict headquarters</i>	3District headquarters	3District headquarters	3District headquarters	3District headquarters
<b>Non Standard Outputs:</b>	N/A	N/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	<i>4,200</i>	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>4,200</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

**Output: 13 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	District Annual Statistical Abstract producedData collection Data entry & validation Data analysis Publication of statistical abstract Dissemination of Statistical abstract	<i>Data collected, input, and analysisDistrict Annual Statistical Abstract produced</i>	<i>District Annual Statistical Abstract producedData collection, entry, analysis and dissemination.</i>	District Annual Statistical Abstract produced	District Annual Statistical Abstract produced	District Annual Statistical Abstract produced	District Annual Statistical Abstract produced
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 83 04Demographic data collection**



**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:	Births and Deaths registration coordinated	Births and Deaths registration coordinated.	Harmonized database updated	Produce data collection tools	Collect data	Data entry	Produce reports					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:	1. Budget conference held	2. Budget Framework Paper produced	Organize budget conference	Organize PBS working meeting to produce BFP	1. Budget conference conducted 2. Budget Framework Paper produced,	Budget conference held. Budget Framework Paper produced. DDP III (FY 2020/21 - 2024/25)	DDP III (FY 2020/21 - 2024/25) produced	Budget conference held.	Budget Framework Paper fy 2020/21 produced.	DDP III (FY 2020/21 - 2024/25) produced	DDP III (FY 2020/21 - 2024/25) produced	DDP III (FY 2020/21 - 2024/25) produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,380	4,035	5,380	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,380</b>	<b>4,035</b>	<b>5,380</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>	<b>1,345</b>

**Output: 13 83 07Management Information Systems**

**Vote:532 Luwero District**

**FY 2019/20**

Non Standard Outputs:			<i>Harmonized database updatedData collection, entry, analysis and dissemination</i>	Harmonized database updated	Harmonized database updated	Harmonized database updated	Harmonized database updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 83 08Operational Planning**

Non Standard Outputs:	Departmental vehicle serviced and repairedPrepare job card	<i>Departmental vehicle serviced and repairedDepartmental vehicle serviced and repaired</i>	<i>Departmental vehicle repaired and serviced.Preparation of job card.</i>	Departmental vehicle repaired and serviced	Departmental vehicle repaired and serviced	Departmental vehicle repaired and serviced	Departmental vehicle repaired and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	1. Three five-stance lined pit latrines at Luteete UMEA P/S, Luwero SDA P/S & Bombo UMEA P/S; and seven five-stance pit latrines at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S,	<i>1. Three five-stance lined pit latrines at Luteete UMEA P/S, Luwero SDA P/S UMEA P/S; and seven five-stance pit latrines at</i>	<i>1. Retention for construction of 5 stance VIP pit latrine at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Bombo Mixed P/S, Makonkonyigo, Nalinya Lwantale</i>	Retention for construction of 5 stance VIP pit latrine at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Bombo Mixed P/S, Makonkonyigo, Nalinya Lwantale

**Vote:532 Luwero District**

**FY 2019/20**

<p>Naalinya-Lwantale P/S, Makonyigo P/S, Damascus mixed P/S &amp; Bombo mixed P/S constructed under DDEG. 2. All government projects monitored and evaluated.1. Field monitoring 2. Source of contractors. 3. inspections</p>	<p><i>Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Naalinya-Lwantale P/S 2. All government projects monitored and evaluated.</i></p>	<p><i>P/S, Nkokonjeru Islamic P/S, Luwero SDA P/S, Luteete UMEA P/S &amp; Bombo UMEA P/S. 2. Retention for two classroom block constructed at Ndejje Junior and Bukasa UMEA P/S. 3. Construction of 5 stance VIP pit latrine for boys and girls with a provision for ramp and a stance for PWDs at Kayindu C/U p/s; Lukomera C/U p/s, Nambi UMEA p/s, Nandere girls p/s, Kikunyu-Kabugo P/S, Nyimbwa C/U P.S, Nakabululu p/s, Giriyada p/s and Kyetume C/U P/s; Construction of 5 stance VIP lined pit latrine at Damuscus P/S.. 4. Construction of two classroom block at Bombo common P/S for upper primary with a provision for ramp for PWD 5. Completion of three classroom block and office at Lusenke C/U P/S for upper primary with a provision for ramp for PWD 6 Renovation of a three classroom block at Bombo</i></p>	<p>P/S, Nkokonjeru Islamic P/S, Luwero SDA P/S, Luteete UMEA P/S &amp; Bombo UMEA P/S. 2. Retention for two classroom block constructed at Ndejje Junior and Bukasa UMEA P/S. 12. Coordinate transfer of LRDP special Micro project funds to groups 13. Monitoring &amp; evaluation of DDP, projects &amp; programmes.</p>
---	--	---	--

**Vote:532 Luwero District**

**FY 2019/20**

*Islamic P/S 7.  
Support District  
nursery bed & tree  
planting to cater  
for climate change  
adaptation. 8.  
Support  
construction of  
District  
Administration  
block (phase IV)  
with provision for  
ramp and wash  
rooms for ladies.. 9.  
Repair photocopier  
10. Procurement of  
Printer with  
scanner 11.  
Procurement of  
camera for  
Information Office  
12. Coordinate  
transfer of LRDP  
special Micro  
project funds to  
groups 13.  
Monitoring &  
evaluation of DDP,  
projects &  
programmes. Identi  
fication of service  
providers,  
preparation of  
work plans. ? Carry  
out Monitoring &  
Evaluation of  
DDP, projects and  
programmes.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	348,962	261,722	425,393	106,348	106,348	106,348	106,348
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>348,962</b>	<b>261,722</b>	<b>425,393</b>	<b>106,348</b>	<b>106,348</b>	<b>106,348</b>	<b>106,348</b>
<i>Wage Rec't:</i>	48,351	36,264	48,351	12,088	12,088	12,088	12,088

**Vote:532 Luwero District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	38,211	28,659	<b>38,212</b>	9,553	9,553	9,553	9,553
<i>Domestic Dev't:</i>	348,962	261,722	<b>425,393</b>	106,348	106,348	106,348	106,348
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>435,525</b>	<b>326,644</b>	<b>511,956</b>	<b>127,989</b>	<b>127,989</b>	<b>127,989</b>	<b>127,989</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 02Internal Audit*

**Vote:532 Luwero District**

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports

**2019-10-31**  
**Verification and examination of the District headquarter, PHC activities, USE, UPE schools and Sub County books of accounts. Inspection of District and Sub County undertaken projects and HIV-AIDS women activities and delivered goods by the suppliers and donors. Four Internal Audit Reports covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.**

2019-10-31 One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

2020-01-31 One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

2020-04-30 One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

2020-07-31 One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

**Vote:532 Luwero District**

**FY 2019/20**

No. of Internal Department Audits

<p><i>4Verification and examination of the District headquarter, PHC activities, USE, UPE schools and Sub County books of accounts. Inspection of District and Sub County undertaken projects and HIV-AIDS women activities and delivered goods by the suppliers and donors.Four Internal Audit Reports covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirobwe, Makulubita and Luwero.</i></p>	<p>1One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirobwe, Makulubita and Luwero.</p>	<p>1One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirobwe, Makulubita and Luwero.</p>	<p>1One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirobwe, Makulubita and Luwero.</p>	<p>1One Internal Audit Report covering the District headquarter departments, PHC and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Zirobwe, Makulubita and Luwero.</p>
---	---	---	---	---



**Vote:532 Luwero District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Special Audit reports. Verification , examination of books of accounts and inspection of undertaken projects for entities where special audits assigned.	<i>Two special audits.Two special audits.</i>	<i>Special Audit reportsVerification and examination of the books of accounts and accountability for an entity where the special audit is required.Special audit reports as may be directed by the authorities.</i>	One special audit report as may be directed by the authorities.	One special audit report as may be directed by the authorities.	One special audit report as may be directed by the authorities.	N/A
<i>Wage Rec't:</i>	51,000	38,250	<b>51,000</b>	12,750	12,750	12,750	12,750
<i>Non Wage Rec't:</i>	34,327	25,745	<b>34,327</b>	8,582	8,582	8,582	8,582
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,327</b>	<b>63,995</b>	<b>85,327</b>	<b>21,332</b>	<b>21,332</b>	<b>21,332</b>	<b>21,332</b>
<i>Wage Rec't:</i>	51,000	38,250	<b>51,000</b>	12,750	12,750	12,750	12,750
<i>Non Wage Rec't:</i>	34,327	25,745	<b>34,327</b>	8,582	8,582	8,582	8,582
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>85,327</b>	<b>63,995</b>	<b>85,327</b>	<b>21,332</b>	<b>21,332</b>	<b>21,332</b>	<b>21,332</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in			<i>1Booking airtime, dissemination of trade policies1 at Radio Musana</i>		1Radio Musana		
No of businesses inspected for compliance to the law			<i>3000Physical inspection,checking compliance issues with the Trade Licensing Act, Weights and Measuring Act. A profile developed segregating the youth, women and people with disabilities3000 in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita. Analysis will include businesses operated by the youth, women and people with disabilities</i>	750Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	750Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	750Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	750Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita

**Vote:532 Luwero District**

**FY 2019/20**

No of businesses issued with trade licenses

*4000Assessment, monitoring issuance of Trading licences. Compiling of the results and aanlysis segregating women, youth and people with disbailities4000 in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirowbe, Bamunanika , Kamira and Makulubita. An anlysis of business issued to women, youth and people with disbailities taken and profiled*

1000Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirowbe, Bamunanika , Kamira and Makulubita

1000Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirowbe, Bamunanika , Kamira and Makulubita

1000Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirowbe, Bamunanika , Kamira and Makulubita

1000Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirowbe, Bamunanika , Kamira and Makulubita

No. of trade sensitisation meetings organised at the District/Municipal Council

*3Mobilization of traders and sensitization of trade operating polices. Groupdss to be invited will include the youth, women andd people with disbailities3 in the Town Councils of Luwero, Wobulenzi and Bombo*

Town Council of Luwero,

Bombo Town

Town Council of Wobulenzi

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>Compliance with the existing trade licensing act</i>	Compliance with the existing trade licensing act	Compliance with the existing trade licensing act	Compliance with the existing trade licensing act	Compliance with the existing trade licensing act
			<i>Physical inspection of business premises in all the 10 LLGS Updating the District Trade Profile. Training of Traders Dissemination of existing trade laws. Copiling the lists and analyse the gender composition</i>				
<i>Wage Rec't:</i>	0	0	28,241	7,060	7,060	7,060	7,060
<i>Non Wage Rec't:</i>	0	0	4,102	1,026	1,026	1,026	1,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,343</b>	<b>8,086</b>	<b>8,086</b>	<b>8,086</b>	<b>8,086</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in			<i>2Booking air time, dissemination of trade, investment and export opportunities. Call will be made encouraging women, youth and peiople with disaabilites to participate.1act Radio Musana</i>	1 Radio Musana	1 Radio Musana		
---	--	--	--	----------------	----------------	--	--

**Vote:532 Luwero District**

**FY 2019/20**

No of businesses assisted in business registration process

*6Physical delivery of procedures and URBS forms to business communities and guidance on securing of Certificates. Special emphasis will consist of assisting women, the youth and people with disabilities to formally register their businesses in Zirowe, Kikyusa, Luwero and Kalagala*

2Zirowe                      2 Kikyusa                      1Luwero                      1Kalagala

No. of enterprises linked to UNBS for product quality and standards

*3Enterprises are linked to external markets through Uganda Export Promotion Board. Enterprises are trained on the Quality standards Enterprises are profiled and the District Data base updated. Groups formed by youth, women and people with disabilities will be offered priority.3 in Luwero S/C,Zirowe and Kikyusa*

1Luwero S/C                      1Zirowe                      0                      1Kikyusa

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

*Enterprises produce quality goods for local; and external market Enterprises are assisted in Business registration. Enterprises are linked to external markets through Uganda Export Promotion Board. Enterprises are trained on the Quality standards Enterprises are profiled and the District Data base updated. Analysis will constitute percentage of youth, women and people with disabilities catered for in the proogram*

Enterprises produce quality goods for local; and external market

Enterprises produce quality goods for local; and external market

Enterprises produce quality goods for local; and external market

Enterprises produce quality goods for local; and external market

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,484	621	621	621	621
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,484</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>

**Output: 06 83 03Market Linkage Services**

**Vote:532 Luwero District**

**FY 2019/20**

No. of market information reports disseminated

*4Printing reports and physical delivery of reports to the beneficiaries4 reports disseminated in all the 10 LLGs of Kikyusa, Ziobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula*

1reports disseminated in all the 10 LLGs of Kikyusa, Ziobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula

1reports disseminated in all the 10 LLGs of Kikyusa, Ziobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula

1reports disseminated in all the 10 LLGs of Kikyusa, Ziobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula

1reports disseminated in all the 10 LLGs of Kikyusa, Ziobwe, Bamunanika, Kalagala,Nyibwa, Makulubita, Luwero, Butuntumula

No. of producers or producer groups linked to market internationally through UEPB

*4Organizing producer organizations,,dissemination of market information as provided by UEPB, training on export market dynamics4 Producer organizations in Ziobwe, Butuntumula, Kikysa which are the leading produce growers in Luwero*

1Producer organizations in Ziobwe which are the leading produce growers in Luwero

1Producer organizations in Butuntumula which are the leading produce growers in Luwero

1Producer organizations in Kikysa which are the leading produce growers in Luwero

1Producer organizations in Ziobwe which are the leading produce growers in Luwero

**Non Standard Outputs:**

*Enterprises are linked to external market. Dissemination of market informationLining Producers d to external markets Dissemination of Market information Training of producers on Approved national standards*

Enterprises are linked to external market.

Enterprises are linked to external market. Dissemination of market information

Enterprises are linked to external market. Dissemination of market information

Enterprises are linked to external market. Dissemination of market information

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

**Vote:532 Luwero District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	2,403	601	601	601	601
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,403</b>	<b>601</b>	<b>601</b>	<b>601</b>	<b>601</b>

**Output: 06 83 04 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<i>24Physical visits to groups, supervising for compliance with the Cooperative act. Updating the district profile shwoing the ccomposition of the youth, women and people with disabilities24 groups in 1 0 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita . Groups supervised to include those promoted by the youth, women and people with disabilities</i>	6groups in 1 0 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	6groups in 1 0 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	6groups in 1 0 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	6groups in 1 0 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita
-------------------------------------	---	--	--	--	--



**Vote:532 Luwero District**

**FY 2019/20**

No. of cooperative groups mobilised for registration

*10Physical visits to localities of mobilized groups, training on Cooperative operating guidelines, preparation of interim financial statements and recommending to Registrar of Cooperatives for formal registration.10 Groups mobilize in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirowwe, Bamunanika , Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities,*

33 Groups mobilize in Butuntumula, Luwero, Kikyusa,

33 Groups mobilize in Nyimbwa, Kalagala, Zirowwe

22 Groups mobilize in Bamunanika , Kamira

22 Groups mobilize in Katikamu and Makulubita

**Vote:532 Luwero District**

**FY 2019/20**

No. of cooperatives assisted in registration

*6Physical visits training in Cooperative Formation Guidelines. Assisted groups will include those promoted according to gender and people with disabilities6 cooperatives 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makubita*

11 cooperative in Butuntumula      22 cooperatives in Luwero, Kikyusa      22cooperatives in Nyimbwa, Kalagala      11cooperative in Ziobwe,

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

**Groups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societies physical visiting of groups wishing Training of groups wishing to form Cooperative society. Physical supervision and monitoring of registered societies. Enforcing compliance to Cooperative Act of existing registered Societies. Attending Annual General Meetings and providing technical guidance. Profiling of all Societies and data updated**

Groups are organised for Cooperative Formation.	Groups are organised for Cooperative Formation.	Groups are organised for Cooperative Formation.	Groups are organised for Cooperative Formation.	Groups are organised for Cooperative Formation.
Existing Cooperatives are supervised.	Existing Cooperatives are supervised.	Existing Cooperatives are supervised.	Existing Cooperatives are supervised.	Existing Cooperatives are supervised.
Existing Cooperatives are profiled and data updated.	Existing Cooperatives are profiled and data updated.	Existing Cooperatives are profiled and data updated.	Existing Cooperatives are profiled and data updated.	Existing Cooperatives are profiled and data updated.
Cooperatives trained.	Cooperatives trained.	Cooperatives trained.	Cooperatives trained.	Cooperatives trained.
Societies duly registered.	Societies duly registered.	Societies duly registered.	Societies duly registered.	Societies duly registered.
Compliance requirements met by existing societies	Compliance requirements met by existing societies	Compliance requirements met by existing societies	Compliance requirements met by existing societies	Compliance requirements met by existing societies

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,976	744	744	744	744
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,976</b>	<b>744</b>	<b>744</b>	<b>744</b>	<b>744</b>

**Vote:532 Luwero District**

**FY 2019/20**

**Output: 06 83 05 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<p><i>100 Physical visting to the facilities and profiling thier business. Physical counting by name and location, no of rooms, room rates and conference facilities Profile 200 hospitality facilities in the district. Details to include percentage of facilities promoted by the youth, women and people with disbailites</i></p>	25 facilities in luwero Tc	25 Facilities in Wobulenzi TC	25 Facilities in Ziobwe and Kalagala	25 Facilities in Bombo, Katikamu and Kikyusa
No. and name of new tourism sites identified	<p><i>3 Physical movements to new sites , record thier location and features at site Identify two new tourist sites</i></p>	Kakagala Facilities	1 Makulubita Facilities		Bamunanika Facilities
No. of tourism promotion activities meanstremed in district development plans	<p><i>1 Arranging all stakeholder in the district. Sensitizzing them on the tourism potential and seek thier input in the proposed plan. Invited guests will cut accross to involve the youth, women and people with disbailities Mainstre aming 1 tourism activity in the district development plan</i></p>				

**Vote:532 Luwero District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>Training the operators in business record keeping and how to improve thier businesses so aas to attract more clients</i>	Trainings	Conducting workshops	Training	Training
			<i>Invitations, physical visits to the sites aprofiling the facilities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,682	671	671	671	671
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,682</b>	<b>671</b>	<b>671</b>	<b>671</b>	<b>671</b>

**Output: 06 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed

<i>yesPhysical visits to value addition facilities visited , profiled and a report made4 reports made quartely on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita</i>	11 reports made on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	11 reports made on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	11 reports made on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita	11 reports made on the nature of value addition support existing and needed from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Zirobwe, Bamunanika , Kamira and Makulubita
--	---	---	---	---

**Vote:532 Luwero District**

**FY 2019/20**

No. of opportunities identified for industrial development

*2Physical inspection of sites with opportunities for industrial development2 opportunities identified in 2 S/C of Luwero and Kikyusa*

22 opportunities identified in 2 S/C of Luwero and Kikyusa

No. of producer groups identified for collective value addition support

*6Producer groups identified visited and profiled.6 sites identified from 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Groups to be identified will include those promoted by the youth, women and people with disabilities*

11 sites identified in Butuntumula

22 sites identified in Luwero, Kikyusa,

22 sites identified in Nyimbwa, Kalagala,

11 site identified Ziobwe,

**Vote:532 Luwero District**

**FY 2019/20**

No. of value addition facilities in the district

*20Physical visits to value addition facilities visited and profiled20 value addition facilities profiled in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Facilities will be profiled in accordance with the gender of the promoters i.e youth, women and people with disabilities*

55 value aaddition facilities profiled in 2 LLG of Butuntumula, Luwero

55 value addition facilities profiled in 2 LLG of Kikyusa, Nyimbwa

55 value addition facilities profiled in Kalagala, Ziobwe, Bamunanika

55 value addition facilities profiled in 2 LLG of Kamira and Makulubita

**Non Standard Outputs:**

*District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.Physical Inspection of all Industrial establishments in the District. Preparing a report on the nature of value addition support required by existing industrialists. Updating the District Industrial Base. Training of operators on various aspects that promote the sustainability of their business*

District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.

District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.

District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.

District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.

**Vote:532 Luwero District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,322	831	831	831	831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,322</b>	<b>831</b>	<b>831</b>	<b>831</b>	<b>831</b>
<i>Wage Rec't:</i>	0	0	28,241	7,060	7,060	7,060	7,060
<i>Non Wage Rec't:</i>	0	0	17,970	4,492	4,492	4,492	4,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>46,211</b>	<b>11,553</b>	<b>11,553</b>	<b>11,553</b>	<b>11,553</b>

N/A