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# Vote:532 Luwero District

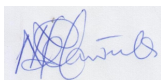
# FY 2018/19

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## Foreword

This Budget details the district level of achievements for every sector for which I am grateful to all the stakeholders. For the financial year 2018/19, the District is focusing on infrastructural development through road construction and maintenance, provision of safe water, improving education and upgrading of Luwero HC IV to a District hospital and Katuugo HC II to HC II all of which are geared towards improving health services delivery, food security, enterprise development as well as enhancing household incomes. The challenges highlighted therein pose yet another threat to the realization of the key output targets set, but I have confidence that the strategies designed will be implemented to overcome them.

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



Ndawula Ronald

**Vote:532 Luwero District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	412,119	355,826	462,911
<b>Discretionary Government Transfers</b>	4,488,715	3,656,839	4,675,515
<b>Conditional Government Transfers</b>	40,117,140	30,260,387	42,843,681
<b>Other Government Transfers</b>	997,768	909,984	2,810,151
<b>Donor Funding</b>	770,000	94,777	0
<b>Grand Total</b>	<b>46,785,742</b>	<b>35,277,813</b>	<b>50,792,258</b>

**Revenue Performance in the Third Quarter of 2017/18**

For the period under review , a total of shs 35.2 billion was received by the district reflecting 75 percent budget performance. Locally raised sources performed at 86 percent higher than the expected 75 percent due to direct deductions of Local Service tax from civil servants. Of the Total revenue realized Donors made the least contribution of 0.3 percent of the overall budget, while central Government made the significant contribution of 98.7 percent.

**Planned Revenues for FY 2018/19**

The District expects to receive shs 50.7 billion, of which Central Government transfers will make the significant contribution of 99 percent and the balance from locally raised revenue. It is worth noting that this budget has no direct budget support from Development Partners due to lack of written commitment. In comparison with the previous Financial Year, there is a budget increment of 8.7 percent. This is attributed to salary enhancements for science cadres, increase in Indicative Planning Figures (IPFs) for Uganda Road Fund(URF), School Facilitation Grant(SFG) and Sector Conditional development grant for Health. Wages and salaries constitute 68 percent, and the balance will cater for direct service delivery.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	6,938,881	6,156,290	5,040,531
Finance	367,768	281,364	346,862
Statutory Bodies	620,051	420,401	736,360
Production and Marketing	880,543	629,602	1,830,858
Health	6,085,186	4,154,585	7,628,718
Education	27,192,588	20,423,073	30,052,698
Roads and Engineering	1,275,022	993,612	1,937,251
Water	666,400	654,640	639,502
Natural Resources	158,242	93,153	149,018

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Community Based Services	1,272,730	239,441	1,274,968
Planning	1,233,495	1,179,663	1,070,166
Internal Audit	94,837	51,988	85,327
<b>Grand Total</b>	<b>46,785,742</b>	<b>35,277,813</b>	<b>50,792,258</b>
<i>o/w: Wage:</i>	<i>29,527,538</i>	<i>22,378,470</i>	<i>34,409,963</i>
<i>Non-Wage Reccurent:</i>	<i>12,519,605</i>	<i>9,883,352</i>	<i>12,603,800</i>
<i>Domestic Devt:</i>	<i>3,968,599</i>	<i>2,921,215</i>	<i>3,778,495</i>
<i>Donor Devt:</i>	<i>770,000</i>	<i>94,777</i>	<i>0</i>

**Expenditure Performance by end of March FY 2017/18**

A total of shs 35.2 billion was received by the district reflecting 75 percent budget performance. Wages and salaries consumed shs 63 percent of the total receipts, leaving the balance for direct service delivery. Out of the total revenue shs. 31.4 billion was spent indicating an absorption rate of 89 percent, leaving unspent balance of 3.8 billion. The unspent balance was majorly due to development projects e.g phase IV for the construction general ward at Luwero HC IV, SFG works, borehole drilling which were still under progress, and pensioners who were still undergoing re-verification.

**Planned Expenditures for The FY 2018/19**

Twenty six classrooms and fifty five stances of Pit Latrines will be constructed, work on 117.4 km under periodic maintenance, support fish farmer groups, tree nursery bed, and construct a cattle treatment crush, upgrade Luwero HC IV to District Hospital, construct 100 bed ward at Luwero HC IV (phase iv), Construction of Administration office block (phase ii), drill 19 deep boreholes and rehabilitate 30 existing water sources.

**Medium Term Expenditure Plans**

Twelve classrooms and fifty five stances of Pit Latrines will be constructed, work on 117.4 km under periodic maintenance, support farmer groups, tree nursery bed, and upgrade Luwero HC IV to District Hospital and Katuugo HC II to HC III, construct 100 bed ward at Luwero HC IV (phase v), construction of Administration office block (phase iii), drill 19 deep boreholes and rehabilitate 50 existing water sources.

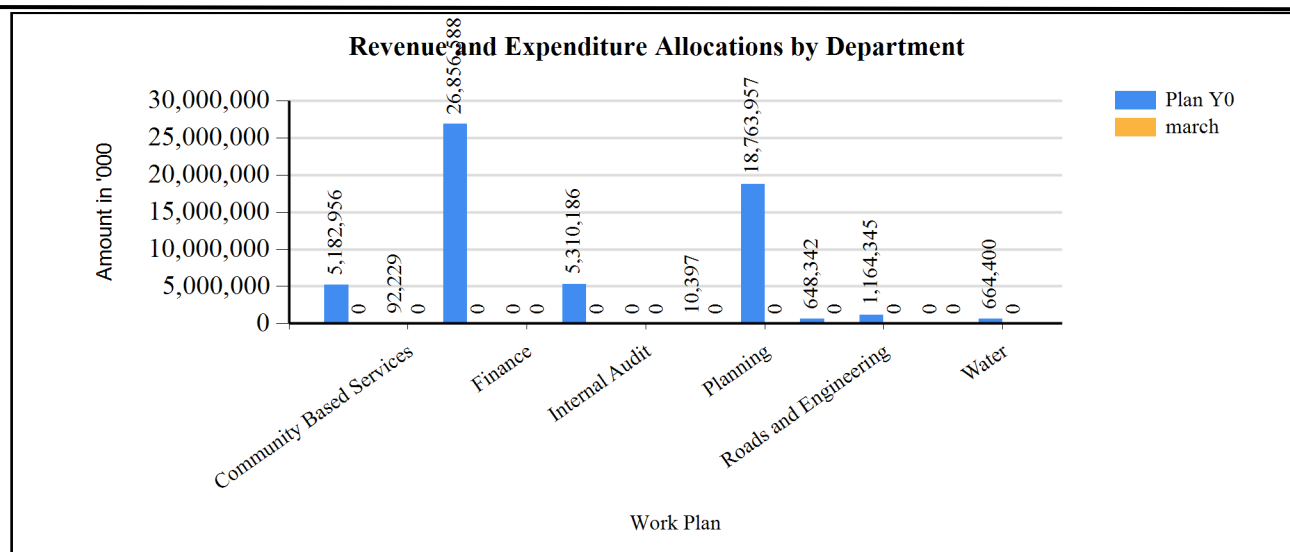
**Challenges in Implementation**

District Service Commission operation was not allocated direct grant unlike other boards and commissions namely PAC, Contract Committee and Land Board. This constrains the operations of DSC yet it has a heavy work load compared to other boards. Financing it using the District Unconditional Grant balance also constrains other Council activities hence posing financing gap. Wages IPFs are generated by MOFPED don't cater for recruitment in progress, deletion cases due to Payroll errors and staff recruited but not yet on payroll hence creating wage shortfalls. The presidential directive on informal business groups including taxi parks has impacted negatively on service delivery as district will not get a direct replacement or compensation. Sand and stones were recently declared minerals by Ministry of Energy and Mineral development, yet under the Mining ACT administrative fees and Licenses previously corrected by the District are issued by the Commissioner, Mineral Development, hence loss of local revenue.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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FY 2018/19



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>412,119</b>	<b>355,826</b>	<b>462,911</b>
Agency Fees	20,235	8,780	13,317
Animal & Crop Husbandry related Levies	3,000	1,035	3,000
Application Fees	8,155	3,823	21,155
Business licenses	16,592	11,486	20,592
Educational/Instruction related levies	13,500	7,428	27,000
Inspection Fees	27,762	33,234	47,762
Interest from private entities - Domestic	0	0	2,318
Interest from private entities - Foreign	0	0	0
Liquor licenses	1,200	166	2,520
Local Hotel Tax	0	0	15,000
Local Services Tax	164,401	161,821	185,353
Market /Gate Charges	52,497	36,243	58,497
Other Fees and Charges	30,697	6,374	0
Other licenses	0	0	2,800
Park Fees	25,692	3,205	10,692
Property related Duties/Fees	35,000	79,791	47,110
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,988	756	5,795
Sale of (Produced) Government Properties/Assets	5,000	1,684	0
Stamp duty	1,400	0	0

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<b>2a. Discretionary Government Transfers</b>	<b>4,488,715</b>	<b>3,656,839</b>	<b>4,675,515</b>
District Discretionary Development Equalization Grant	1,010,056	1,010,056	861,701
District Unconditional Grant (Non-Wage)	871,389	653,542	954,673
District Unconditional Grant (Wage)	1,632,241	1,224,180	1,830,712
Urban Discretionary Development Equalization Grant	151,158	151,158	130,545
Urban Unconditional Grant (Non-Wage)	305,106	228,830	301,490
Urban Unconditional Grant (Wage)	518,765	389,074	596,394
<b>2b. Conditional Government Transfer</b>	<b>40,117,140</b>	<b>30,260,387</b>	<b>42,843,681</b>
General Public Service Pension Arrears (Budgeting)	1,812,373	1,812,373	66,974
Gratuity for Local Governments	663,447	497,585	1,174,116
Pension for Local Governments	1,691,665	1,268,749	1,766,344
Salary arrears (Budgeting)	973,169	973,169	0
Sector Conditional Grant (Non-Wage)	5,909,337	3,252,678	5,125,417
Sector Conditional Grant (Wage)	27,376,532	20,765,216	31,982,857
Sector Development Grant	1,069,979	1,069,979	2,706,920
Transitional Development Grant	620,638	620,638	21,053
<b>2c. Other Government Transfer</b>	<b>997,768</b>	<b>909,984</b>	<b>2,810,151</b>
Support to PLE (UNEB)	0	0	32,000
Uganda Road Fund (URF)	0	893,377	1,795,415
Uganda Women Entrepreneurship Program(UWEP)	280,087	0	265,055
Youth Livelihood Programme (YLP)	717,681	16,607	717,681
<b>3. Donor</b>	<b>770,000</b>	<b>94,777</b>	<b>0</b>
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0
Global Fund for HIV, TB & Malaria	60,000	13,691	0
Makerere University/Monitoring and Evaluation Technical Support (METS)	50,000	0	0
Mildmay International	75,000	81,086	0
Program of All-inclusive Care for the Elderly (PACE)	10,000	0	0
Protecting Families Against HIV/AIDS (PREFA)	75,000	0	0
United Nations Children Fund (UNICEF)	100,000	0	0
World Health Organisation (WHO)	100,000	0	0
<b>Total Revenues shares</b>	<b>46,785,742</b>	<b>35,277,813</b>	<b>50,792,258</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

own sources revenue fetched UGX 121.6 million indicating 30 percent budget performance. Out of the local receipts, Local Service Tax raised 83,9 million which is 69 percent budget contribution basically due to direct deduction made from Civil servants. However stamp duty made the nil contribution as its on demand driven basis.

**Central Government Transfers**

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UGX 11.96 billion was realized from central transfers indicating 27 percent budget performance .Overall Government Grants made the significant Contribution of 99 percent .

### Donor Funding

During the period under review UGX 81 million was received reflecting 10.5 percent budget performance.This under performance is attributed to Development partners that never fulfilled their quarterly budget promise.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

UGX 462 millions is projected to be collected from the different sources of revenue reflecting an overall budget contribution of 1.1 percent. Local Service tax will make a significant contribution of 40 percent due to the fact that its deductible from people in gainful employment and majority are civil servants.Whereas Liquor licenses will make the least contribution after banning brewing of sackets warragi.

#### Central Government Transfers

Central Government is projected to transfer UGX 40.3 billion which is 99 percent overall budget contribution.Wages and Salaries will consume 73.2 percent and the balance will cater for recurrent and development expenditures .Capital developments will consume 5 percent while recurrent 22 percent of the Total Budget.Compared to Financial Year 2017/18 there is a decline of 13 percent due to reduction in IPFs for Unconditional Grant None wage, primary Salaries ,Water development Grant . DDEG and nil allocation for PHC development, UWEP, YLP and domestic salary and pension arrears.

### Donor Funding

The District has not received any direct budget support Commitment from Development partners for next Financial Year .

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	12,740	8,312	1,532,512
District Production Services	846,773	546,081	277,130
District Commercial Services	21,030	14,684	21,216
<b>Sub- Total of allocation Sector</b>	<b>880,543</b>	<b>569,077</b>	<b>1,830,858</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,142,208	707,661	1,823,657
District Engineering Services	132,814	33,903	113,594
<b>Sub- Total of allocation Sector</b>	<b>1,275,022</b>	<b>741,564</b>	<b>1,937,251</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	18,592,160	13,676,562	18,696,059
Secondary Education	8,059,537	5,830,102	10,583,403
Skills Development	334,686	179,377	463,515
Education & Sports Management and Inspection	204,205	131,602	307,721
Special Needs Education	2,000	310	2,000
<b>Sub- Total of allocation Sector</b>	<b>27,192,588</b>	<b>19,817,952</b>	<b>30,052,698</b>

**Vote:532 Luwero District****FY 2018/19**

<b>Sector :Health</b>			
Primary Healthcare	302,867	228,910	305,021
Health Management and Supervision	5,782,319	3,707,213	7,323,696
<b>Sub- Total of allocation Sector</b>	<b>6,085,186</b>	<b>3,936,123</b>	<b>7,628,718</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	666,400	149,134	639,502
Natural Resources Management	158,242	85,488	149,018
<b>Sub- Total of allocation Sector</b>	<b>824,642</b>	<b>234,621</b>	<b>788,519</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,272,730	227,180	1,274,968
<b>Sub- Total of allocation Sector</b>	<b>1,272,730</b>	<b>227,180</b>	<b>1,274,968</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,938,880	4,399,974	5,040,531
Local Statutory Bodies	620,051	420,401	736,360
Local Government Planning Services	1,233,495	804,856	1,070,166
<b>Sub- Total of allocation Sector</b>	<b>8,792,426</b>	<b>5,625,230</b>	<b>6,847,057</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	367,768	215,611	346,862
Internal Audit Services	94,837	51,988	85,327
<b>Sub- Total of allocation Sector</b>	<b>462,605</b>	<b>267,599</b>	<b>432,189</b>

## **Vote:532 Luwero District**

**FY 2018/19**

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### **SECTION B : Workplan Summary**



# Vote:532 Luwero District

# FY 2018/19

## Administration

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,796,578</b>	<b>6,013,988</b>	<b>5,004,771</b>
District Unconditional Grant (Non-Wage)	123,591	93,245	123,591
District Unconditional Grant (Wage)	392,418	443,498	563,298
General Public Service Pension Arrears (Budgeting)	1,812,373	1,812,373	66,974
Gratuity for Local Governments	663,447	497,585	1,174,116
Locally Raised Revenues	75,443	37,039	174,198
Multi-Sectoral Transfers to LLGs_NonWage	545,707	499,257	539,856
Pension for Local Governments	1,691,665	1,268,749	1,766,344
Salary arrears (Budgeting)	973,169	973,169	0
Urban Unconditional Grant (Wage)	518,765	389,074	596,394
<b>Development Revenues</b>	<b>142,303</b>	<b>142,303</b>	<b>35,761</b>
District Discretionary Development Equalization Grant	42,303	42,303	35,761
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>6,938,881</b>	<b>6,156,290</b>	<b>5,040,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	911,183	832,572	1,159,692
Non Wage	5,885,395	3,448,434	3,845,079
<b>Development Expenditure</b>			
Domestic Development	142,303	118,968	35,761
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,938,880</b>	<b>4,399,974</b>	<b>5,040,531</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 5.040 billion out of which Central Government transfers will make a significant contribution of 96.5 percent, and the balance from Locally raised sources. Wages and salaries will consume 23 percent, while the balance will cater for service delivery. In comparison with FY 2017/18 there is a significant budget decline of 27 percent, which is basically attributed to reduced IPF for pension arrears and zero for salary arrears and transition development.

**Vote:532 Luwero District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>347,768</b>	<b>281,364</b>	<b>346,862</b>
District Unconditional Grant (Non-Wage)	96,456	88,197	113,037
District Unconditional Grant (Wage)	199,037	143,590	196,245
Locally Raised Revenues	52,275	49,577	37,580
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	20,000	0	0
<b>Total Revenues shares</b>	<b>367,768</b>	<b>281,364</b>	<b>346,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	199,037	113,192	196,245
Non Wage	148,731	102,418	150,617
<b>Development Expenditure</b>			
Domestic Development	20,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>367,768</b>	<b>215,611</b>	<b>346,862</b>

**Narrative of Workplan Revenues and Expenditure**

During the FY 2018/19, the department expects to receive a total of UGX. 343.9m covering Wage-196.2m and Non wage-147.7m. The releases are to cover the following expenditure activities;

-Monthly staff salaries-196.2m, monitoring and supervision of activities-13.9m, consultations with line ministries-12m, property valuation-14m, closure of books at sub county level-4.8m, maintenance of departmental vehicle-6.4m and enhancement of local revenue mobilisation-9m under Fin Mgt. Other activities will include; Implimentation of revenue enhancement strategies-12.6m under revenue Mgt sector and preparation and submission of Final Accounts-6.7m.

**Vote:532 Luwero District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>620,051</b>	<b>420,401</b>	<b>736,360</b>
District Unconditional Grant (Non-Wage)	282,200	213,106	384,679
District Unconditional Grant (Wage)	217,449	121,093	244,361
Locally Raised Revenues	120,401	86,202	107,321
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>620,051</b>	<b>420,401</b>	<b>736,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,449	121,093	244,361
Non Wage	402,601	299,308	492,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>620,051</b>	<b>420,401</b>	<b>736,360</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive UGX 736.3 million, of which central government transfers will make the significant contribution of 88 percent, while locally raised sources only 12 percent. Wages and salaries will consume 33 percent of the total budget, while the balance will cater for service delivery. Compared to FY 2017/18 there is a budget increment of 19 percent. This is attributed to increased allocation of locally raised revenue and unconditional grant non wage as ex- gratia and Councillors gratuity was merged and recognised as Non Wage grant.

**Vote:532 Luwero District****FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>813,530</b>	<b>562,589</b>	<b>1,676,609</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	3,000
District Unconditional Grant (Wage)	227,202	124,425	227,202
Locally Raised Revenues	5,000	2,190	2,465
Sector Conditional Grant (Non-Wage)	71,636	53,727	419,252
Sector Conditional Grant (Wage)	504,693	378,520	1,024,690
<b><i>Development Revenues</i></b>	<b>67,013</b>	<b>67,013</b>	<b>154,249</b>
Sector Development Grant	67,013	67,013	154,249
<b>Total Revenues shares</b>	<b>880,543</b>	<b>629,602</b>	<b>1,830,858</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	731,895	502,944	1,251,892
Non Wage	81,636	57,304	424,717
<b><i>Development Expenditure</i></b>			
Domestic Development	67,013	8,828	154,249
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>880,543</b>	<b>569,077</b>	<b>1,830,858</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive shs. 1.8 billion, of which 99.9 percent will come from central government, and the balance from own sources. Wages and salaries will consume 68 percent, while the balance will cater for service delivery. Compared to the financial year 2017/18, there is a significant increment of 108 percent arising from increased IPF for sector conditional grant wage and non wage.

# Vote:532 Luwero District

# FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,015,186</b>	<b>3,759,808</b>	<b>7,014,380</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	1,000
Locally Raised Revenues	5,000	2,190	3,465
Sector Conditional Grant (Non-Wage)	378,903	284,178	378,903
Sector Conditional Grant (Wage)	4,626,283	3,469,712	6,631,012
<b>Development Revenues</b>	<b>1,070,000</b>	<b>394,777</b>	<b>614,337</b>
Donor Funding	770,000	94,777	0
Sector Development Grant	0	0	614,337
Transitional Development Grant	300,000	300,000	0
<b>Total Revenues shares</b>	<b>6,085,186</b>	<b>4,154,585</b>	<b>7,628,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,626,283	3,469,712	6,631,012
Non Wage	388,903	288,266	383,368
<b>Development Expenditure</b>			
Domestic Development	300,000	125,000	614,337
Donor Development	770,000	53,145	0
<b>Total Expenditure</b>	<b>6,085,186</b>	<b>3,936,123</b>	<b>7,628,718</b>

### Narrative of Workplan Revenues and Expenditure

The sector expects to receive shs. 7.6 billion, of which Central government will contribute 99.95 percent, while the balance from locally raised sources. Wages & salaries will consume 87 percent of total budget, and the balance will cater for service delivery. Compared to FY 2017/18, there is a budget increment of 25 percent due to salary enhancement of science cadres.

**Vote:532 Luwero District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,594,344</b>	<b>19,824,829</b>	<b>28,695,737</b>
District Unconditional Grant (Non-Wage)	22,000	22,000	20,000
District Unconditional Grant (Wage)	82,000	55,099	82,000
Locally Raised Revenues	32,000	22,221	41,243
Other Transfers from Central Government	0	0	32,000
Sector Conditional Grant (Non-Wage)	4,212,787	2,808,525	4,193,340
Sector Conditional Grant (Wage)	22,245,557	16,916,984	24,327,155
<b>Development Revenues</b>	<b>598,244</b>	<b>598,244</b>	<b>1,356,960</b>
Sector Development Grant	398,244	398,244	1,356,960
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>27,192,588</b>	<b>20,423,073</b>	<b>30,052,698</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,327,557	16,972,083	24,409,155
Non Wage	4,266,787	2,845,869	4,286,583
<b>Development Expenditure</b>			
Domestic Development	598,244	0	1,356,960
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,192,588</b>	<b>19,817,952</b>	<b>30,052,698</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 30.052 billion, out of which 81 percent will cater for Salaries and the balance for direct service delivery. Of the total budget Central Government transfers will contribute 99.9 percent and the balance from own sources revenue. Compared to FY 2017/18, there is a budget increment of 10.5 percent. This is basically due to salary enhancements for science cadres and increase in IPF for sector development grant to cater for a new seed secondary school, and Multipurpose science laboration at Makulubita seed secondary schools.

# Vote:532 Luwero District

# FY 2018/19

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,197,022</b>	<b>948,085</b>	<b>1,906,092</b>
District Unconditional Grant (Non-Wage)	0	0	18,000
District Unconditional Grant (Wage)	92,677	54,708	92,677
Multi-Sectoral Transfers to LLGs_NonWage	0	0	962,789
Other Transfers from Central Government	0	893,377	832,626
Sector Conditional Grant (Non-Wage)	1,104,345	0	0
<b>Development Revenues</b>	<b>78,000</b>	<b>45,528</b>	<b>31,159</b>
District Unconditional Grant (Non-Wage)	18,000	4,892	0
Locally Raised Revenues	60,000	40,635	31,159
<b>Total Revenues shares</b>	<b>1,275,022</b>	<b>993,612</b>	<b>1,937,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,677	54,708	92,677
Non Wage	1,104,345	686,856	1,813,415
<b>Development Expenditure</b>			
Domestic Development	78,000	0	31,159
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,275,022</b>	<b>741,564</b>	<b>1,937,251</b>

### Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs 1.937 billion of which central government will contribute 98.4 percent, and the balance from locally raised revenue. Wages and salaries will consume only 4.8 percent, while the balance will cater for service delivery. Compared to the previous financial year, there is a budget increment of 52 percent due increased IPF for Uganda Road Fund(URF).

**Vote:532 Luwero District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,040</b>	<b>29,280</b>	<b>37,075</b>
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	39,040	29,280	37,075
<b>Development Revenues</b>	<b>625,360</b>	<b>625,360</b>	<b>602,426</b>
Sector Development Grant	604,722	604,722	581,374
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>666,400</b>	<b>654,640</b>	<b>639,502</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	41,040	11,918	37,075
<b>Development Expenditure</b>			
Domestic Development	625,360	137,216	602,426
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>666,400</b>	<b>149,134</b>	<b>639,502</b>

**Narrative of Workplan Revenues and Expenditure**

A total of shillings 6. Million is expected to be received , of which central government will contribute 100 percent. Compared to FY 2017/18, there is a budget decline of 4 percent arising from reduction of sector conditional grant non wage and sector development grant.



**Vote:532 Luwero District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>158,242</b>	<b>93,153</b>	<b>149,018</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	5,000
District Unconditional Grant (Wage)	127,845	77,602	127,845
Locally Raised Revenues	15,000	4,024	6,395
Sector Conditional Grant (Non-Wage)	10,397	7,798	9,778
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>158,242</b>	<b>93,153</b>	<b>149,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,845	77,602	127,845
Non Wage	30,397	7,886	21,173
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>158,242</b>	<b>85,488</b>	<b>149,018</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive shs 149 million, of which Central government will contribute 96 percent, and the balance from own sources revenue. Wages and salaries will consume 86 percent of the total budget and the balance of will cater for service delivery. In comparison to the FY 2017/18, there is a budget decline of 5.8 percent due to limited local revenue allocation.

# Vote:532 Luwero District

# FY 2018/19

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>274,962</b>	<b>222,834</b>	<b>1,274,968</b>
District Unconditional Grant (Non-Wage)	5,000	3,729	4,500
District Unconditional Grant (Wage)	167,733	145,005	197,733
Locally Raised Revenues	10,000	4,929	2,930
Other Transfers from Central Government	0	0	982,736
Sector Conditional Grant (Non-Wage)	92,229	69,172	87,070
<b>Development Revenues</b>	<b>997,768</b>	<b>16,607</b>	<b>0</b>
Other Transfers from Central Government	997,768	16,607	0
<b>Total Revenues shares</b>	<b>1,272,730</b>	<b>239,441</b>	<b>1,274,968</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	167,733	145,005	197,733
Non Wage	107,229	74,556	1,077,235
<b>Development Expenditure</b>			
Domestic Development	997,768	7,620	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,272,730</b>	<b>227,180</b>	<b>1,274,968</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 1.274 billion where Central Government transfers will contribute 99.8% and the balance from locally raised revenue. Out of the total revenue, wage will consume 16%, while the balance will cater for direct service delivery.

# Vote:532 Luwero District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,583</b>	<b>53,503</b>	<b>86,563</b>
District Unconditional Grant (Non-Wage)	28,541	21,627	24,500
District Unconditional Grant (Wage)	61,042	28,177	48,351
Locally Raised Revenues	4,000	3,699	13,711
<b>Development Revenues</b>	<b>1,139,912</b>	<b>1,126,160</b>	<b>983,603</b>
District Discretionary Development Equalization Grant	380,723	385,430	321,845
Locally Raised Revenues	21,000	7,249	27,117
Multi-Sectoral Transfers to LLGs_Gou	738,189	733,482	634,640
<b>Total Revenues shares</b>	<b>1,233,495</b>	<b>1,179,663</b>	<b>1,070,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,042	28,177	48,351
Non Wage	32,541	25,326	38,211
<b>Development Expenditure</b>			
Domestic Development	1,139,912	751,353	983,603
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,233,495</b>	<b>804,856</b>	<b>1,070,166</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to receive shs. 1.070 billion, of which Central government transfers will make the significant contribution of 96 percent, while locally raised revenue only 4 percent. In comparison with the financial year 2017/18, there is a budget decline of 13 percent basically due to reduced IPF for DDEG. Salaries will consume 4.5 percent of the total budget, and the balance will cater for direct service delivery

# Vote:532 Luwero District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,837</b>	<b>51,988</b>	<b>85,327</b>
District Unconditional Grant (Non-Wage)	20,000	15,110	19,000
District Unconditional Grant (Wage)	64,837	30,984	51,000
Locally Raised Revenues	10,000	5,894	15,327
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>94,837</b>	<b>51,988</b>	<b>85,327</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,837	30,984	51,000
Non Wage	30,000	21,004	34,327
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,837</b>	<b>51,988</b>	<b>85,327</b>

## Narrative of Workplan Revenues and Expenditure

The department expects to get a total of 85.3 million of which Central Government transfers will contribute 82 percent, and the balance from locally raised revenue. Of the total revenue wages and salaries will consume 60 percent and the balance will cater for direct service delivery. Compared to the financial year 2017/18, there is a budget decline of 10 percent resulting from Examiners of Accounts transferred to Finance department in re-structuring exercise.

# Vote:532 Luwero District

# FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 81 District and Urban Administration</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 81 01 Operation of the Administration Department</b>			
Non Standard Outputs:	<p>12 mgt meetings to be conducted;</p> <p>12 staff meetings conducted;</p> <p>60 Government projects monitored &amp; supervised; and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommen 12 mgt meetings conducted;</p> <p>12 staff meetings conducted;</p> <p>60 Government projects monitored &amp; supervised; and implemented; Internal Audit recommendations implemented; Local Government Accounts committee's recommendations implemented; Recommendation</p>	<p>1. Monthly salary processed, 2..Staff attendance analyzed, 3. Submissions to DSC made; 4. Pension files processed; 5. Training program implimented 6. Staff performance monitored; 7. workplans &amp; reports processed 8. Stafflist updated1. Monthly salary processed, 2..Staff attendance analyzed, 3. Submissions to DSC made; 4. Pension files processed; 5. Training program implimented 6. Staff performance monitored; 7. workplans &amp; reports processed 8. Stafflist updated</p>	<p>1. Government programs and projects mornitored, 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, 2. Attend to court summons and responses 3. Preparing and holding District and National functions 4. Attendingto meetings and regular consutations to line ministries 5. Having regular general travels while on official duties 6. Local Service tax and development grant are transfered instantly to LLGs</p>
Wage Rec't:	0	0	596,394
Non Wage Rec't:	131,443	112,833	250,967
Domestic Dev't:	100,000	75,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>231,443</b>	<b>187,833</b>	<b>847,361</b>

# Vote:532 Luwero District

FY 2018/19

## OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80District headquarters & LLGs	80District headquarters & LLGs80District headquarters & LLGs80District headquarters & LLGs	8080% of District Local Government structure filled.,8080% of District Local Government structure filled.
%age of pensioners paid by 28th of every month	95District Local Gov't and LLGs	95District Local Gov't and LLGs95District Local Gov't and LLGs95District Local Gov't and LLGs	100%All eligible pensioners paid by 28th of every month
%age of staff appraised	98District Local Gov't and LLGs	98District Local Gov't and LLGs98District Local Gov't and LLGs98District Local Gov't and LLGs	9898% of District Local Government staff appraised
%age of staff whose salaries are paid by 28th of every month	99District Local Gov't and LLGs	99District Local Gov't and LLGs99District Local Gov't and LLGs99District Local Gov't and LLGs	100%All eligible staff paid by 28th of every month.

# Vote:532 Luwero District

FY 2018/19

Non Standard Outputs:

- |  |  |   |
|--|--|---|
| <p>1) staff salaries and pensioners paid by 28th every month (2) payslips/ payrolls printed and issuedl; (3) personnel cases for disciplinary, confirmations, appointments submitted to DSC for action; (4) Tranning committee meetings held; (5) issue guid 1) staff salaries and pensioners paid by 28th every month (2) payslips/ payrolls printed and issuedl; (3) personnel cases for disciplinary, confirmations, appointments submitted to DSC for action; (4) Tranning committee meetings held; (5) issue guid</p> | <p>1) staff salaries and pensioners paid by 28th every month (2) payslips/ payrolls printed and issuedl; (3) personnel cases for disciplinary, confirmations, appointments submitted to DSC for action; (4) Tranning committee meetings held; (5) issue guid1) staff salaries and pensioners paid by 28th every month (2) payslips/ payrolls printed and issuedl; (3) personnel cases for disciplinary, confirmations, appointments submitted to DSC for action; (4) Tranning committee meetings held; (5) issue guid1) staff salaries and pensioners paid by 28th every month (2) payslips/ payrolls printed and issuedl; (3) personnel cases for disciplinary, confirmations, appointments submitted to DSC for action; (4) Tranning committee meetings held; (5) issue guid</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 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 Ccapacity 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 incases of absenteeism in accordance with the 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 Ccapacity Building Activities.</p> |
|--|--|---|

Wage Rec't:	911,183	683,387	563,298
Non Wage Rec't:	5,140,654	3,841,240	3,011,434
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,051,837</b>	<b>4,524,627</b>	<b>3,574,732</b>

# Vote:532 Luwero District

# FY 2018/19

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes	District Headquarter	yes	District Headquarter	yes	District Headquarter
No. (and type) of capacity building sessions undertaken	51) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted	11) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted21) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted11) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted				
Non Standard Outputs:					N/A	
	Wage Rec't:	0		0		0
	Non Wage Rec't:	0		0		0
	Domestic Dev't:	42,303		31,727		0
	Donor Dev't:	0		0		0
	<b>Total For KeyOutput</b>	<b>42,303</b>		<b>31,727</b>		<b>0</b>

## OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision and monitoring of 10 sub counties and 3 town councils in 4 quarters	Supervision and monitoring of 10 sub counties and 3 town councils in 4 quarters				
	Supervision and monitoring of 10 sub counties and 3 town councils in 4 quarters	Supervision and monitoring of 10 sub counties and 3 town councils in 4 quarters				
	Wage Rec't:	0		0		0
	Non Wage Rec't:	8,000		6,000		0
	Domestic Dev't:	0		0		0
	Donor Dev't:	0		0		0
	<b>Total For KeyOutput</b>	<b>8,000</b>		<b>6,000</b>		<b>0</b>



# Vote:532 Luwero District

FY 2018/19

## OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programe	10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programe10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programe10 District council sessions and events covered.;District web site maintained and updated; Public mandatory notices placed on all public notice boards; 4Radio talk shows held;District publications produced and disseminated to public;Governmnet programe	1. All District activities are publicised and a good image maintained.1. Internet subscription innmade 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.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	4,326
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>4,326</b>

## OutPut: 13 81 06Office Support services

Non Standard Outputs:	1. Offices and District compound well maintained; 2. District inventory and assets registers maintained. 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid; 6. District premises, equipment and fu 1. Offices and District compound well maintained; 2. District inventory and assets registers maintained. 3. security of office premises , equipment and vehicles maintained; 4 Water and electricity bills paid; 6. District premises, equipment and fu		
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	0
Domestic Dev't:	0	0	0

# Vote:532 Luwero District

FY 2018/19

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>

## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

## OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1) Payroll Data captured on IPPS on monthly basis; 2) Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans preprepared, Staff trained, Capacity needs assessed, Disc Monthly salaries Processed; Payroll Data captured on IPPS on monthly basis; Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans preprepared, Staff trained, Capacity	1) Payroll Data captured on IPPS on monthly basis; 2) Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans preprepared, Staff trained, Capacity needs assessed, Disc1) Payroll Data captured on IPPS on monthly basis; 2) Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans preprepared, Staff trained, Capacity needs assessed, Disc1) Payroll Data captured on IPPS on monthly basis; 2) Salary, Pension and Gratuity Budgeted; Pension & Gratuity computed; Submission to DSC processed; Recruitment plan prepared, Annual workplans preprepared, Staff trained, Capacity needs assessed, Disc	(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) 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 complaints;
Wage Rec't:	0	0	0
Non Wage Rec't:	23,591	17,693	23,591
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,591</b>	<b>17,693</b>	<b>23,591</b>

## OutPut: 13 81 11Records Management Services

# Vote:532 Luwero District

FY 2018/19

%age of staff trained in Records Management	5staff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of person	80staff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of person80staff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of person80staff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of person	90District records up to date and in accessible position.
Non Standard Outputs:	staff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of p staff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of p	staff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of pstaff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of pstaff personal files opened and maintained: mails and documents despatched;records transferred to the records centre ;records appraised and disporsal carried out;workplans and performance reports produced; computerising of staff records,weeding of 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 ofsemi-active records to the records center .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 aweekly basis. 5.Transfer of semi-active records to the records centre on a monthly basis.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	6,105
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>6,105</b>

## OutPut: 13 81 13Procurement Services

Non Standard Outputs:	1400 solicitation documents	1400 solicitation documents	1. Preparation and submission of
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# Vote:532 Luwero District

FY 2018/19

	prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held 1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held1400 solicitation documents prepared ; - 250 contract documents prepared; - 15 evaluation exercises carried out -12 contracts committee meetings held	procurement reports and communications1. Carry out effective reporting to PPDA offices, solicitor General, MOLG and Contractors, 2. Ensure availability of bid documents for compliance with the laws governing Procurement and Disposal Unit.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	8,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,800</b>

## 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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	35,761
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>35,761</b>
Wage Rec't:	911,183	683,387	1,159,692
Non Wage Rec't:	5,339,688	4,004,766	3,305,223
Domestic Dev't:	142,303	106,727	35,761
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>6,393,173</b>	<b>4,794,880</b>	<b>4,500,675</b>

## Vote:532 Luwero District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	31 staff paid salary for 12 months. Payroll reviewed and Mainteined.	31 staff paid salary for 3 months.31 staff paid salary for 3months.31 staff paid salary for 12 months.	Budget control, compliance to financial and accounting regulations, local revenue collection coordinated.Refresher training, sensitization and mobilization of Tax payers, maintenance of vehicle and support to smooth running of budget and accounting systems.
Wage Rec't:	199,037	149,278	196,245
Non Wage Rec't:	92,232	69,174	94,923
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>291,269</b>	<b>218,452</b>	<b>291,168</b>

# Vote:532 Luwero District

# FY 2018/19

## OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	2000Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	5000000Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala
Value of LG service tax collection	160000Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala	50000Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala80000Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala25000Katikamu, Makulubita, Luwero, Butuntumala, Nyimbwa,Zirobwe, Kamira, Kikyusa, Bamunanika, Kalagala
Non Standard Outputs:	N/A	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.
Wage Rec't:	0	0
Non Wage Rec't:	15,999	11,999
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>15,999</b>	<b>11,999</b>

## OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	
Wage Rec't:	0	0
Non Wage Rec't:	3,500	2,625
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>

# Vote:532 Luwero District

# FY 2018/19

## OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016Kampala	31/08/2016Kampala	2019-08-31Office of Auditor General-Kampala.
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>6,700</b>

## OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Server room maintained, Generator maintenined , IFMS queries reported and handled. Procurement of service providers , meeting ,	Server room maintained, Generator maintenined , IFMS queries reported and handled.Server room maintained, Generator maintenined , IFMS queries reported and handled.	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.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>

## Class Of OutPut: Capital Purchases

## OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Administration block face lift done Preparation of Bills , meeting , monitoring and supervision.	Administration block face lift doneAdministration block face lift doneAdministration block face lift done	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>
Wage Rec't:	199,037	149,278	196,245
Non Wage Rec't:	148,731	111,548	150,617
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>367,768</b>	<b>275,826</b>	<b>346,862</b>

# Vote:532 Luwero District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 82 Local Statutory Bodies**

**Class Of OutPut: Higher LG Services**

**OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	1.6 Council minutes produced incorporating gender issues. 2.25 standing committees held both sexes represented. 3.All salaries paid for both male and femele staff. 4.4 monitoring reports prepared including women, youth, elderly projects. 5.Payment Meetings, minutes taking, salary payment	1.6 Council minutes produced incorporating gender issues. 2.25 standing committees held both sexes represented. 3.All salaries paid for both male and femele staff. 4.4 monitoring reports prepared including women, youth, elderly projects. 5.Payment1.6 Council minutes produced incorporating gender issues. 2.25 standing committees held both sexes represented. 3.All salaries paid for both male and femele staff. 4.4 monitoring reports prepared including women, youth, elderly projects. 5.Payment1.6 Council minutes produced incorporating gender issues. 2.25 standing committees held both sexes represented. 3.All salaries paid for both male and femele staff. 4.4 monitoring reports prepared including women, youth, elderly projects. 5.Payment	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
Wage Rec't:	48,454	36,341	40,293
Non Wage Rec't:	7,968	5,976	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>56,422</b>	<b>42,317</b>	<b>44,293</b>



# Vote:532 Luwero District

# FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	13 sets of contracts committee minutes prepared 4 quarterly reports submitted to PPDA 6 evaluation reports submitted to contracts committee 200 contract documents prepared 3 bid advertisements published contracts committee meetings, preparation of quarterly reports, preparation of evaluation reports and preparation of contract documents.	13 sets of contracts committee minutes prepared A quarterly report submitted to PPDA 6 evaluation reports submitted to contracts committee 200 contract documents prepared 3 bid advertisements published 13 sets of contracts committee minutes prepared 4 quarterly reports submitted to PPDA 6 evaluation reports submitted to contracts committee 200 contract documents prepared 3 bid advertisements published 13 sets of contracts committee minutes prepared 4 quarterly reports submitted to PPDA 6 evaluation reports submitted to contracts committee 200 contract documents prepared 3 bid advertisements published	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.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,420	4,815	6,420
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,420</b>	<b>4,815</b>	<b>6,420</b>

## OutPut: 13 82 03LG staff recruitment services

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 womenas submitted. 150 Staff confirmed both men and women as submitted. 30 Redisgnat Meetings, consultations, budget formulation,workshops and seminars.	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 womenas submitted. 150 Staff confirmed both men and women as submitted. 30 Redisgnat100 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 womenas submitted. 150 Staff confirmed both men and women as submitted. 30 Redisgnat100 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 womenas submitted.	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,workshops and seminars.
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**Vote:532 Luwero District****FY 2018/19**

		submitted. 150 Staff confirmed both men and women as submitted. 30 Redisgnat	
Wage Rec't:	24,336	18,252	24,336
Non Wage Rec't:	51,100	38,325	36,392
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>75,436</b>	<b>56,577</b>	<b>60,728</b>

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,630	5,723	6,630
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,630</b>	<b>5,723</b>	<b>6,630</b>

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

No. of Auditor Generals queries reviewed per LG	1- 4 PAC Meetings held. - 4 Auditor Generals reports produced. .	9- 4 PAC Meetings held. - 1 Auditor Generals reports produced. 4 Internal Auditor reports .	
No. of LG PAC reports discussed by Council	6-8 Internal Audit reports for T/C /Special reports produced -4 Internal Audit reports produced	94 Internal Audit Reports 1 External Audit Report	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,070	10,553	12,870
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,070</b>	<b>10,553</b>	<b>12,870</b>

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

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	144,659	108,495	179,731
Non Wage Rec't:	267,726	200,794	385,248
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>412,385</b>	<b>309,289</b>	<b>564,979</b>

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:	-30 Standing committee meetings held- DistrictHQtrs meetings,minutes taking,reports production	5 Standing committee meetings held- DistrictHQtrs5 Standing committee meetings held- DistrictHQtrs5Standing committee meetings held- DistrictHQtrs	25 Standing Committees .Meetings, minutes and reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	47,688	35,766	40,440

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**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>47,688</b>	<b>35,766</b>	<b>40,440</b>
Wage Rec't:	217,449	163,087	244,361
Non Wage Rec't:	402,601	301,951	492,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>620,051</b>	<b>465,038</b>	<b>736,360</b>

**Vote:532 Luwero District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***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

Wage Rec't:	0	0	1,251,892
Non Wage Rec't:	0	0	225,459
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,477,352</b>

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

Non Standard Outputs:

1. Farmers monitored and evaluated 2. Four quarterly review meetings heldField inspections, Report writing and dissemination of findings. Mobilize and organize review meetings.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	42,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,160</b>

**Vote:532 Luwero District****FY 2018/19****OutPut: 01 81 06Farmer Institution Development**

Non Standard Outputs:

Farmer groups formed, trained and strenthedGroup identification, formation and strengthening.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**Class Of OutPut: Lower Local Services****OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:

Fuel facilitation to Lower Local Government Extension Workers in all the 13 LLGs. Procurement mamnagemnet of fuel for Local Governments. Distrubution of fuel to individual Extension workers. Reports submitted to District Headquater on utilisation and status of Agricultural Extension Services.

13 litres of Petrol provided per Lower Local Government Extension worker to enable provision of Extension servies to farmers in all 13 LLGs in Luwero distirict.13 litres of Petrol provided per Lower Local Government Extension worker to enable provision of Extension servies to farmers in all 13 LLGs in Luwero distirict.13 litres of Petrol provided per Lower Local Government Extension worker to enable provision of Extension servies to farmers in all 13 LLGs in Luwero distirict.

Wage Rec't:	0	0	0
Non Wage Rec't:	12,740	9,555	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,740</b>	<b>9,555</b>	<b>0</b>

**Class Of OutPut: Higher LG Services**

## Vote:532 Luwero District

FY 2018/19

**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

Salary paid for 12 months for all Extension Workers . Monitoring and Supervision of Productionn activities done through out the yaer. Planning and review workshops. Workplans and reports submitted to MAAIF Field visits, pay roll cleaning. Inviting Stakeholders for workshops. Data collection and compilation and travelling to MAAIF for report submission.

Salary Payments to Production staff,Production activities monitored and supervised. In all 13 LLGs. One Planning and evaluation of Production activities done. At district Levels.1 Quaterly Work plan and reports submitted to MAAIF.Salary Payments to Production staff,Production activities monitored and supervised. In all 13 LLGs. One Planning and evaluation of Production activities done. At district Levels.1 Quaterly Work plan and reports submitted to MAAIF. One departmentSalary Payments to Production staff,Production activities monitored and supervised. In all 13 LLGs. One Planning and evaluation of Production activities done. At district Levels.1 Quaterly Work plan and reports submitted to MAAIF.One Photocopyin

Wage Rec't:	731,895	548,921	0
Non Wage Rec't:	12,321	9,240	0
Domestic Dev't:	17,156	12,867	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>761,371</b>	<b>571,028</b>	<b>0</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:

distribution o drought tolerant crop varieties and fertilisers to Kalagala,Zirobwe and Katikamu subcounties setting up demonstration site or small irrigation for drought prone areas proucurment,needs assessment,monitoring,distribut ion, follow up, reconnaissance survey,design,construction,training of farmers, follow up visits,backstopping

Preparattion of the denmo sitesf for disase and drought tolerant banana, coffes cuttings and irrigation in Kalagala,Zirobwe, Katikamu and Makulubita S/Cs Requistions for the 1,200 banana Tissue Cultured Plantlets ,5,400 clonal Cuttings and two irriPreparation of the benficiary site and farmers considering Youth , female and disabled s in Kalagala, Zifrobwe, Katikamu and Makulubita S/Cs.Procurement and delievry of the 1,200 banana Tissue Cultured Plantlets, 5,400 Clonal Coffee seedlings, 1,000kgs of fertilisers.TO 5 S/Cs. Procurement and delivery of 2 Irrigation Equipments to Nyiimwa and Bamunanika S/Cs.

Wage Rec't:	0	0	0
Non Wage Rec't:	10,891	8,168	0
Domestic Dev't:	26,200	19,650	0

**Vote:532 Luwero District****FY 2018/19**

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>37,091</b>	<b>27,818</b>	<b>0</b>

***OutPut: 01 82 03Farmer Institution Development***

Non Standard Outputs:

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.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

***OutPut: 01 82 04Fisheries regulation***

Non Standard Outputs:

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 in public markets  
Hold training meetings of fish farmers  
Delivery of reports to department headquarters  
Procurement and supply of fish farming in-puts

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

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

Non Standard Outputs:

fish data collection in public fish markets,ish quality and hygiend inspection carried out in markets,extesion advisory service carried out in all 13 lower local governments ish markets visits,armers visits.

1 Fish data collected in Luwero, Wobulenxi markets .  
1 Training orientaion to fish mongers in Luwero market.on quality an dhygine1 Fish data collected in Luwero, Wobulenxi markets .  
1 Training orientaion to fish mongers in Wobulenxi market.on quality an dhygine1

480 farmers trained on pests and diseases Train farmers on pest and disease control

# Vote:532 Luwero District

FY 2018/19

		Fish data collected in Luwero, Wobulenxi markets . 1 Training orientaion to fish mongers in Bombo market.on quality an dhygine	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,228	4,671	25,651
Domestic Dev't:	8,200	6,150	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,428</b>	<b>10,821</b>	<b>25,651</b>

## OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Farmers oriented on conventional methods of vermin control. Esatablishment of type and effect of vermins on Crops and how women and Chidren are affected by the vermins. Train farmers on Intergrated practices of reducing vermin destruction on crops: boundary cropping.	20 farmers in katikamu and Kikyusa S/C s oriented to use Conventional practices in vermin scaring.20 farmers in katikamu and Nyiimbwa S/C s oriented to use Conventional practices in vermin scaring.20 farmers in katikamu and Makulubita S/C s oriented to use Conventional practices in vermin scaring.	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 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.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,566	3,425	32,570
Domestic Dev't:	3,500	2,625	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,066</b>	<b>6,050</b>	<b>32,570</b>

## OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Intergarted pest Management technologies upscaled and disimainated to farming communities.Sericulture exposure visits to Kawanda . Identify Bio pesticide control practices to be used by farmers	2 Farmer groups trained on Intergrated Pest management and Sericulture pracctices in Luwero , Butuntumula S/Cs2 Farmer groups trained on Intergrated Pest management and Sericulture pracctices in	-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,
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	by gender. Disseminate appropriate technologies for application by farming communities. . Diversification to Sericulture for income generation as Smart farming to counteract Climate Sm	Makulibta and Kalagala S/Cs 2 Farmer groups trained on Integrated Pest management and Sericulture practices in Nyimbwa and Wobulenzi TC S/Cs	35 men)
Wage Rec't:	0	0	0
Non Wage Rec't:	4,969	3,727	10,500
Domestic Dev't:	2,757	2,068	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,726</b>	<b>5,794</b>	<b>10,500</b>

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

Non Standard Outputs:	Disease and vectors contained in all Livestock areas. Pasture establishment and conservation practices scaled up in all Lower Local Governments . Cattle treatment crush at Kalwanga in Butuntumula s/c.. Disease and vector surveillance reports disaggregated by gender complied to track disease outbreaks . Livestock farmers supported and exposed to good livestock pasture establishment and Conservation technologies. Gender supportive methods to Intens	2 farmer training meeting carried out on vector and disease control in Makulibta, Kikyusa S/Cs. Pasture establishment trainings in Kamira S/C. 2 farmer training meeting carried out on vector and disease control in Makulibta, Kikyusa S/Cs. Pasture establishment trainings in Kamira S/C. 2 farmer training meeting carried out on vector and disease control in Ziobwe, Luwero S/Cs. Pasture establishment trainings in Nyimbwa S/C.	320 farmers sensitized, 120 antivermin operations executed, 4 quarterly reports submitted. Sensitization 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.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,891	6,668	10,760
Domestic Dev't:	9,200	6,900	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,091</b>	<b>13,568</b>	<b>10,760</b>

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

Non Standard Outputs:			4 M&E activities, 90 parishes supervised, 2 review meetings conducted, maintenance of vehicle. Quarterly Multi-stakeholder monitoring and evaluation of Agricultural activities, Supervision of 90 parishes, review meetings conducted, maintenance of vehicle.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,400</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72 Administrative Capital**

Non Standard Outputs:	2 motorcycles, 13 livestock spray
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			<p>pumps, -Demonstrations on resistant crop varieties established</p> <p>-Small scale irrigation technologies established</p> <p>Spray pumps for control of Tick Borne Diseases in cattle</p> <p>procured 10 langstroth hives and protective gears procured, 120 vermin traps procured</p> <p>Procurement of fish fingerings, spray pumps, beehives, vermin traps procured.-Set up demonstration sites on coffee/ banana agronomy</p> <p>-Demonstrate various types of small scale irrigation technologies</p> <p>- Demonstrate effective tick borne disease control by proper mixing and application of acaricides to cattle.</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	78,548
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,548</b>

## OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,089
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,089</b>

## OutPut: 01 82 82Slaughter slab construction

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

## OutPut: 01 82 84Plant clinic/mini laboratory construction

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Non Standard Outputs:

Assorted materials for mobile clinics procured.establishment of mobile plant clinics

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

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

Non Standard Outputs:

Nursery tree planting Green house established for climate change adaptation, mini lab for livestock established1. Procurement of green house equipments and materials. 2. Stocking and potting of clones 3. procurement of materials for mini lab

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,612
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,612</b>

**Programme: 01 83 District Commercial Services****Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

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

1Delivery and Dissemination of Investment and Trade Policies to traders in Luwero at Luwero Town Council

0Preparation for dissemination of trade policies.0Identifying 2 target groups for training in Luwero Town Council.1Dissemination of Investment and Trade Policies to 20 traders.

1Delivery and Dissemination of Investment and Trade Policies to traders in Luwero at Luwero Town Council

Non Standard Outputs:

training workshops on compliance requirements in three lower local governments mobilising and identifying target groups disseminating of new trade laws as amended. Report compilation and submission.

Training 15 business owners on compliance in Kikyusa S/CDelivering Trade Policies to LLG-Zirobwe, Kikyusa and Nyiimbwa S/CBacktopping 20 businesses in Katikamu S/C

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.

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,365
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,365</b>

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

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No. of enterprises linked to UNBS for product quality and standards	1Identified 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.	0Identification of new processing enterprises for guidance in Katikamu, Luwero nd Bamunanika S/Cs.0Identification of new processing enterprises for guidance in Katikamu, Luwero nd Bamunanika S/Cs.1One new processor suported to acquire Standard certificate in Kikyusa and Luwero S/Cs	2Identified 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:	Sentization of groups of relevant laws Moblization and back stopping of groups	Sensitise 2 groups on Trade relevant policies in Luwero, Nyimbwa and Kalagala S/CsSensitise 2 groups on Trade relevant policies in Luwero, Makulubita S/CsSensitise 2 groups on Trade relevant policies in Luwero, Butuntumula and Kamira S/Cs	Enterprise development services enhanced.Sensitization of communities Capacity building of community leaders Enterprise development of key commodities.
	Wage Rec't:	0	0
	Non Wage Rec't:	2,000	1,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>

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

No. of producers or producer groups linked to market internationally through UEPB	1Identifying a producer organization in Kikyusa and Ziobwe and linking them to intertional market.	0Identifying various produce for lim\age to External Markets0Identifying viable Exporters potaential clients1Linking 1 Producer Group to Exporters	2Identifying a producer organization in Kikyusa and Ziobwe and linking them to intertional market.
Non Standard Outputs:	Mentoring producers and delievering of new policy guidelines, recommending producers to approach Industrial Research Institute for product improvement in all the lower local governments Moblization, inspection , Identification off producer groups and physical recommendation to Government Bodies	Monitor 3 producers in Kalagala S/SIdentifying potential producers for accessing international markets in Katikamu S/CValidation of products to certify their suitability	Markets linkages enhanced and promoted appropriatelyCarry out market surveys Identify key market players and provide them with information Develop a Communications management information system
	Wage Rec't:	0	0
	Non Wage Rec't:	3,000	2,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>

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

Non Standard Outputs:	Moblization of groups, mentaling of groups Preparattion of materials for presenation.	Groups mobilized on cooperative formation Community sensitization on cooperative formation and guidelines. Community mobilization and farmer institution development.
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Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,308
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,308</b>

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

Non Standard Outputs:	Back stopping and delivery of new guidelins Dissemination of reports.	Promotion of tourism in the district undertaken. Identify suitable sites for tourism in the District	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	9,743
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>9,743</b>

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

A report on the nature of value addition support existing and needed	yescompiling of district report on the nature of value addition support needed from investors in all the lower local governments	yescollection of data in Zirowbwe, Butuntumula and KikyusayesCompiling of data in Nyimbwa and Kalalgala. Training of operatorsyesCompiling of data in Makulubita	1compiling of district report on the nature of value addition support needed from investors in all the lower local governments
No. of value addition facilities in the district	8Identifying at least one value addition facility in each of the 8 lower governments	2Identfying of 2 groups in Butuntumula and Luwero S/C2Identfying of 2 groups in Katikamu2Identfying of 2 groups in Zirowbwe	8Identifying at least one value addition facility in each of the 8 lower governments
Non Standard Outputs:	Review workshops of multi stake holders and develing reports to Ministry Travelling and attening workshops plus delivering quarterly reports to the Ministry of Trade, Industry and Cooperatives	Review work shops for operatorsin Butuntumulareview work shop in NyinbwaProfiling of the products where value addition were made	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,030	3,023	1,223
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,030</b>	<b>3,023</b>	<b>1,223</b>

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## OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	1 Action plans passed by Kikyusa and Kamira Sub Counties.	0 Sensitization of local communities in Kikyusa 0 Sensitization of local communities in Kamira 1 Compling of district action plan	
Non Standard Outputs:	Training of local governments, proviiding technical support to investors and local communities Dissermination of policies, sensitization, reviews and workshops for multi stake holders.	Training of communities in Kikyusa Training of communities in Kamira Review workshops of operators on opportunities	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>
Wage Rec't:	731,895	548,921	1,251,892
Non Wage Rec't:	81,636	61,227	424,717
Domestic Dev't:	67,013	50,260	154,249
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>880,543</b>	<b>660,408</b>	<b>1,830,858</b>

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## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Lower Local Services****OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	6675Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC	1668Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC 1669Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC 1670Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HC	6821Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Nandere HCII
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6240Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Maz	1560Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Maz1560Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Maz1560Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Maz	6448Children immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross
Number of inpatients that visited the NGO Basic health facilities	10554In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Na	26386In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Na26386In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Na26386In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Na	140652In patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Kakira Mazzi, Ndejje, Na



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Number of outpatients that visited the NGO Basic health facilities	1376241.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka	344061.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka344061.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka344061.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka	1406521.Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka
Non Standard Outputs:		N/A	Conducting mass immunization and supplementary Immunization Activities for children under one and under five yearsConducting outreaches to support mass immunization and supplementary Immunization Activities for children under one and under five years
Wage Rec't:	0	0	0
Non Wage Rec't:	91,081	68,311	82,922
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>91,081</b>	<b>68,311</b>	<b>82,922</b>

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

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% age of approved posts filled with qualified health workers	90Health 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, Nsa	90Health 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, Nsa90Health 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, Nsa90Health 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, Nsa	95Health 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, Nsa
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60Reports 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, Ma	60Reports 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, Ma60Reports 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, Ma60Reports 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, Ma	65Reports 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, Ma

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

17226 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, Bombo HC III, Kalagala HC IV, Ziobwe

4306 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, Bombo HC III, Kalagala HC IV, Ziobwe  
4306 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, Bombo HC III, Kalagala HC IV, Ziobwe  
4306 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, Bombo HC III, Kalagala HC IV, Ziobwe

17288 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, Bombo HC III, Kalagala HC IV, Ziobwe

No of children immunized with Pentavalent vaccine

143661. Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Ns

35001. Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Ns  
35901. Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Ns  
36831. Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Ns

153271. Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Ns

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No of trained health related training sessions held.	300Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC	75Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC	400Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC
		75Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC	
		75Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC	
Number of inpatients that visited the Govt. health facilities.	225344Inpatients 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	56336Inpatients 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	356448Inpatients 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
		56336Inpatients 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	
		56336Inpatients 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	

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Number of outpatients that visited the Govt. health facilities.	355172Outpatients 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, Kasoz	88793Outpatients 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, Kasoz88793Outpatients 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, Kasoz	356448Outpatients 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, Kasoz
Number of trained health workers in health centers	42Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Maku	11Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Maku10Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Maku1Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Maku	350Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Makulubita HCIII, Mazzi HCII
Non Standard Outputs:		N/A	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

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			refrigerators, cold chain maintenance	
Wage Rec't:	0	0		0
Non Wage Rec't:	211,787	158,840		222,100
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>211,787</b>	<b>158,840</b>		<b>222,100</b>

## Class Of OutPut: Higher LG Services

### OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:

1. 519 Health workers paid monthly salary for 12 months in: 39 health facilities.  
2. 4 Quarterly Health Unit Supervision Reports produced..  
3. 24 HMIS Monthly reports submitted to MOH, 1 Annual health department report submitted to MOH, 4 Quarterly  
O 1. Conduct monthly payroll cleaning.  
2. HMIS Health facility data entered into DHIS2 and OpenMRS. 3. Annual HMIS data Report compiled and entered into DHIS2.  
4. Intergrated technical support supervisio

1. 519 Health workers paid monthly salary for 12 months in: 39 health facilities.  
2. 4 Quarterly Health Unit Supervision Reports produced..  
3. 24 HMIS Monthly reports submitted to MOH, 4 Quarterly OBT Reports submitted to MoH  
4. Drugs and Other Suppl1. 519 Health workers paid monthly salary for 12 months in: 39 health facilities.  
2. 4 Quarterly Health Unit Supervision Reports produced..  
3. 24 HMIS Monthly reports submitted to MOH, 4 Quarterly OBT Reports submitted to MoH  
4. Drugs and Other Suppl

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 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 done Health 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).

Wage Rec't:	4,626,283	3,469,711	6,631,012
Non Wage Rec't:	86,036	64,527	78,347
Domestic Dev't:	0	0	0
Donor Dev't:	770,000	577,500	0

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Total For KeyOutput		5,482,319	4,111,738	6,709,359
<b>Class Of OutPut: Capital Purchases</b>				
<b>OutPut: 08 83 72Administrative Capital</b>				
Non Standard Outputs:	General ward at Luwero HC IV completed Preparation of BOQs, identification of service provider, supervision	General ward at Luwero HC IV completed	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	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	300,000	225,000	614,337	
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>614,337</b>	
Wage Rec't:	4,626,283	3,469,711	6,631,012	
Non Wage Rec't:	388,903	291,678	383,368	
Domestic Dev't:	300,000	225,000	614,337	
Donor Dev't:	770,000	577,500	0	
<b>Total For WorkPlan</b>	<b>6,085,186</b>	<b>4,563,889</b>	<b>7,628,718</b>	

## Vote:532 Luwero District

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## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:

- 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.

Wage Rec't:	0	0	16,965,521
Non Wage Rec't:	0	0	13,153
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,978,674</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	895895 Pupils from both Government and private schools passed in division one.	0N/A0N/A950950 Pupils from both Government and private schools passed in division one.	900895 Pupils from both Government and private schools passed in division one.
	Out of these 425 were females and 370 Males		Out of which 425 are females and 370 Males
No. of pupils enrolled in UPE	115908115908 pupils enrolled in 229 UPEPrimary schools in the 10 sub counties and 3 Town councils.	115908115908 pupils enrolled in 227 UPEPrimary schools in the 10 sub counties and 3 Town councils.	124811-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils.
	Of these 62057 are females while 53851 are Males.	Of these 62057 are females while 53851 are Males.115908115908 pupils enrolled in 227 UPEPrimary schools in the 10 sub counties and 3 Town councils.	Of these 66960 are females while 57851 are Males.,124811-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils.
		Of these 62057 are females while 53851 are Males.115908115908 pupils enrolled in 227 UPEPrimary schools in the 10 sub counties and 3 Town councils.	Of these 66960 are females while 57851 are Males.
		Of these 62057 are females while 53851 are Males.	



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No. of pupils sitting PLE	12000Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females	0N/A1200Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.0N/A	11998Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females,12000Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females
No. of student drop-outs	180180 Pupils (where 111 are females and 69 males) from the 227 Government primary schools in the 10 sub counties and 3 Town councils.	45All Government aided schools in the district (227) in the ten sub-counties and three town councils45All Government aided schools in the district (227) in the ten sub-counties and three town councils45All Government aided schools in the district (227) in the ten sub-counties and three town councils	180180 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	2647All Government aided schools in the district (227) in the ten sub-counties and three town councils  These include 1740 females and 907 males.	2647All Government aided schools in the district (227) in the ten sub-counties and three town councils  These include 1740 females and 907 males.2647All Government aided schools in the district (227) in the ten sub-counties and three town councils  These include 1740 females and 907 males.2647All Government aided schools in the district (227) in the ten sub-counties and three town councils  These include 1740 females and 907 males.	2647All Government aided schools in the district (229) in the ten sub-counties and three town councils  These include 1740 females and 907 males.
Non Standard Outputs:		N/A	-School management committees,parents and communities sensitized on Education programmes. - Education conference held.- Meetings -Information, Data collection and analysis - mobilisation for meetings and conference
Wage Rec't:	16,882,267	12,661,700	0
Non Wage Rec't:	1,111,649	833,737	1,228,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,993,916</b>	<b>13,495,437</b>	<b>1,228,784</b>

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

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Non Standard Outputs:	N/A	N/A-N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	598,244	448,683	488,601
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>598,244</b>	<b>448,683</b>	<b>488,601</b>

## Class Of OutPut: Higher LG Services

### OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			
Wage Rec't:	0	0	6,977,322
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,977,322</b>

## Class Of OutPut: Lower Local Services

### OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	25800Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kiky	25800Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kiky25800Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kiky25800Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kiky	25800The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.
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No. of teaching and non teaching staff paid	843Luwero SS, Luteete SS, Wakataayi SS, Mulajje SS, Target SS, Ndejje SS, Mpigi SS, Nandere SS, St. Andrew Kaggwa SS, Makulubita Seed, Luweero Seed, Mazzi SS, Buzibwera SS, Bombo Army SS, Bombo SS, Katikamu Kisule SS and Lukole SS	843Luwero SS, Luteete SS, Wakataayi SS, Mulajje SS, Target SS, Ndejje SS, Mpigi SS, Nandere SS, St. Andrew Kaggwa SS, Makulubita Seed, Luweero Seed, Mazzi SS, Buzibwera SS, Bombo Army SS, Bombo SS, Katikamu Kisule SS and Lukole SS	600- Teaching and non Teaching staff in Government aided schools. .600- Teaching and non Teaching staff in Government aided schools.
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of these 432 are males a

of these 432 are males  
a843Luwero SS, Luteete SS, Wakataayi SS, Mulajje SS, Target SS, Ndejje SS, Mpigi SS, Nandere SS, St. Andrew Kaggwa SS, Makulubita Seed, Luweero Seed, Mazzi SS, Buzibwera SS, Bombo Army SS, Bombo SS, Katikamu Kisule SS and Lukole SS

of these 432 are males  
a843Luwero SS, Luteete SS, Wakataayi SS, Mulajje SS, Target SS, Ndejje SS, Mpigi SS, Nandere SS, St. Andrew Kaggwa SS, Makulubita Seed, Luweero Seed, Mazzi SS, Buzibwera SS, Bombo Army SS, Bombo SS, Katikamu Kisule SS and Lukole SS

of these 432 are males a

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	5,107,806	3,830,855	0
Non Wage Rec't:	2,951,731	2,213,798	2,756,081
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,059,537</b>	<b>6,044,653</b>	<b>2,756,081</b>

## OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	850,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

## Class Of OutPut: Higher LG Services

### OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	31The instructors are for Bowa Polytechnic	31Bowa Polytechnic31Bow Polytechnic31Bow Polytechnic	31-Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.
Non Standard Outputs:	N/A		-purchase of scholastic materials and other equipment - Renovations and repair of institutions infrastructure.-Needs assessment and verification - procurement process

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Wage Rec't:	255,484	191,613	384,312
Non Wage Rec't:	79,202	59,401	79,202
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>334,686</b>	<b>251,014</b>	<b>463,514</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:

- instructional Materials  
purchased.-needs assessment  
-Monitoring and supervision

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

**Class Of OutPut: Higher LG Services****OutPut: 07 84 01Education Management Services**

Non Standard Outputs:

SMC and teacher refresher  
courses conducted in selected  
primary schools. data  
collection,training,report  
writing.

N/AN/AN/A

- 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

Wage Rec't:	82,000	61,500	82,000
Non Wage Rec't:	0	0	108,344
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>82,000</b>	<b>61,500</b>	<b>190,344</b>

**OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4Quarterly inspection reports submitted to council.	1Quarterly inspection reports submitted to council.1Quarterly inspection reports submitted to council.1Quarterly inspection reports submitted to council.
No. of primary schools inspected in quarter	650227 Government and 423 private primary schools inspected.	325Government and private primary schools inspected.325Government and private primary schools inspected.325Government and private primary schools inspected.
No. of secondary schools inspected in quarter	1274 Government,47 USE and 76 private secondary schools inspected.	1274 Government,47 USE and 76 private secondary schools inspected.1274 Government,47 USE and 76 private secondary schools inspected.1274 Government,47 USE and 76 private secondary schools inspected.

**Vote:532 Luwero District****FY 2018/19**

No. of tertiary institutions inspected in quarter	12one Government (Bowa polytechnic),10 private institutions and one farm school.	666		
Non Standard Outputs:		N/A	- secondary schools inspected and monitored.-Data collection and analysis -report writing	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	70,205	52,654	20,928	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,205</b>	<b>52,654</b>	<b>20,928</b>	

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

Non Standard Outputs:	Ball games, music and Athletics Competitons from school to National level conducted for both Government and private primary schools. (577 schools).  Sports and Music teachers trained. Team selection,monitoring	Ball games, music and Athletics Competitons from school to National level conducted for both Government and private primary schools. (577 schools).  Sports and Music teachers trained.	- 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 -	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	52,000	39,000	46,090	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,000</b>	<b>39,000</b>	<b>46,090</b>	

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

Non Standard Outputs:			Primary Leaving Examinations conducted and managed in 229 schoolsDistribution of examination papers, - collection of answer sheets from schools. - Monitoring of progress of the activity.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	32,000	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,000</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	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0

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Domestic Dev't:	0	0	18,359
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,359</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

#### OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed (47 males and 51 females), Luteete Mixed (41 males and 29 fe Meetings.visits	SNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa MixedSNE Children are in Luweero boys (86 males and 61 females), Balita Lwogi (17 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(26 males and 16 females), Kalasa Mixed	- SNE children placed-Data collection and analysisi - Monitoring and supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>
Wage Rec't:	22,327,557	16,745,667	24,409,155
Non Wage Rec't:	4,266,787	3,200,090	4,286,583
Domestic Dev't:	598,244	448,683	1,356,960
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>27,192,588</b>	<b>20,394,441</b>	<b>30,052,698</b>

**Vote:532 Luwero District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Staff Salaries paid.annually and other Works Office operation expenses Payroll cleaning and requisitions for operational expenses throughout the year	Staff Salaries paid.annually and other Works Office operation expenses including allowances for field Officers for quarter1Staff Salaries paid.annually and other Works Office operation expenses including allowances for field Officers for quarter2Staff Salaries paid.annually and other Works Office operation expenses including allowances for field Officers for quarter3	
Wage Rec't:	92,677	69,508	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>92,677</b>	<b>69,508</b>	<b>0</b>

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

Non Standard Outputs:		Office operation through out the financial year.Monitoring and daily office operations	
Wage Rec't:	0	0	92,677
Non Wage Rec't:	0	0	500,213
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>592,890</b>

**Class Of OutPut: Lower Local Services**

# Vote:532 Luwero District

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## OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	32Bamunanika Butuntumula Kalagala Kamira Katikamu Kikyusa Luwero Makulubita Nyimbwa Zirobwe	0No release for community access roads during quarter 132Bamunanika Butuntumula Kalagala Kamira Katikamu Kikyusa Luwero Makulubita Nyimbwa Zirobwe0No release for community access roads during quarter 3	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	128,552	96,414	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>128,552</b>	<b>96,414</b>	<b>0</b>

## OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	367,105	275,329	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>367,105</b>	<b>275,329</b>	<b>0</b>



# Vote:532 Luwero District

FY 2018/19

## OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	103.751. Periodic maintenance of Lukomera - Lugogo road 6Km	14.31. Periodic maintenance of Nyimbwa - Nandere road 5Km	0N/a
	2. Periodic maintenance of Nyimbwa - Nandere road 5Km	2. Periodic maintenance of Kikoza - Kigolooba - Naluvule road 8.9Km	
	3. Periodic maintenance of Lukomera - Buyiki road 6.1Km	3. Periodic maintenance of Namusansula - Kirolo road 7.2Km	
	4. Periodic maintenance of Kikoza - Kigolooba - Naluvule road 8.9Km	4. Spot gravel of bad spots totalling to 4.8Km34.21. Periodic maintenance of Lukomera - Lugogo road 6Km	
	5. Periodic m	2. Periodic maintenance of Lukomera - Buyiki road 6.1Km	
		3. Periodic maintenance of Nampunge - Bukasa - Ndeeba road 7.6Km	
		4. Periodic maintenance of Kyampologoma - Katagwe road 14.5Km17.51. Periodic maintenance of Kakoni - Mpigi - Nakafumu road 8.0Km	
		2. Spot gravel of bad spots totalling to 9.5Km	
Length in Km of District roads routinely maintained	301 . (Mechanised routine maintenance of Busula - Bamunanika road 12.7km	0033.91 . (Mechanised routine maintenance of Busula - Bamunanika road 12.7km	167.1MECHANIZED ROUTINE OF 93KM AND MANUAL ROUTINE MAINTENANCE OF 74.1KM
	2 .Mechanised routine maintenance of Mabuye - Kiwanguzi road 7Km	2 .Mechanised routine maintenance of Mabuye - Kiwanguzi road 7Km	.TOTS ROUTINE MAINTENANCE OF 167.1KM
	3 . Mechanised routine maintenance of Waluleta - Ndejje road 9Km	3 . Mechanised routine maintenance of Waluleta - Ndejje road 9Km	1 Bombo - Kalagala
	4.Mechanised routine maintenance of Kanyanda - S	4.Mechanised routine maintenance of Nakakono -	2 Lukomera – Lugogo 6.0 Km
			3 Nyimbwa – Nandere 5.0 Km
			4 Lukomera – Buyiki 6.0Km
			5 Namusansula – Kirolo 7.0 Km
			6 Nampunge - Bukasa – Ndeeba 8.0 Km
			7 Kyampologoma – Katagwe 7.2 Km
			8 Bunyaka - Bwaziba
			9 Nalongo - Kakabala - Nakakono
			10 Kinyogoga - Bulawula

# Vote:532 Luwero District

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Non Standard Outputs:	N/A	Mechanized routine 106 km of feeder roads and Routine maintenance of 74.1Km of District feeder roadsPreparation of activity implementation schedule Periodic maintenancde of 99.57 km of feeder roadsPreparation of activity implementation schedule	
Wage Rec't:	0	0	0
Non Wage Rec't:	553,875	415,406	267,977
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>553,875</b>	<b>415,406</b>	<b>267,977</b>

## Class Of OutPut: Higher LG Services

### OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Building monitoring reports produced.	N/aN/aN/a	
	Aprovedbuilding plans and Bills of quantities prepered. Building monitoring reports produced.		
	Aprovedbuilding plans and Bills of quantities prepered.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,000	12,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>0</b>

### OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintenance of road maintenance Plants and Vehicles Preperation of Job cards and maintenance reports	Maintenance of road maintenance Plants and VehiclesMaintenance of road maintenance Plants and VehiclesMaintenance of road maintenance Plants and Vehicles	Repair and servicing of Departmental Motor vehiclesPreparation of repair Job cards
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>20,000</b>

# Vote:532 Luwero District

FY 2018/19

## OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Maintenance of road maintenance Plants and Vehicles Preperation of Job cards and maintenance reports	N/aN/aN/a	Repair and maintenance of Road maintenance plants and EquipmentPreparation of Repair/maintenance Job-cards
Wage Rec't:	0	0	0
Non Wage Rec't:	44,814	33,611	62,435
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>44,814</b>	<b>33,611</b>	<b>62,435</b>

## OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	62,000	46,500	31,159
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>62,000</b>	<b>46,500</b>	<b>31,159</b>
Wage Rec't:	92,677	69,508	92,677
Non Wage Rec't:	1,104,345	828,259	850,626
Domestic Dev't:	78,000	58,500	31,159
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,275,022</b>	<b>956,267</b>	<b>974,462</b>

## Vote:532 Luwero District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	01 Advocacy meeting held 10 public mandatory notices made 01 intersubcounty advocacy meetings held 4 extension meetings held 4national consultations made 1. Mobilisation of meetings and ,communication of due dates. De	01 Advocacy meeting held 3 public mandatory notices made  1extension meetings held 1national consultations made 3 public mandatory notices made 01 intersubcounty advocacy meetings held 1 extension meetings held 1national consultations made 4 public mandatory notices made   1extension meetings held 1national consultations made	4 Extension staff meetings conducted at the water office and minutes produced Conduct district Coordination committee meetings and extension staff meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	8,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>8,800</b>

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

No. of District Water Supply and Sanitation Coordination Meetings	4District hqtr		43 cordination meetings to be held at the district headquarters and minutes produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1010 public mandatory notices held		41 public mandatory notice displayed per quarter per sub county and at the district head quarters
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,918
Domestic Dev't:	32,000	24,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>14,918</b>

# Vote:532 Luwero District

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## OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	84,630	63,473	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>84,630</b>	<b>63,473</b>	<b>6,000</b>

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	11,040	8,280	4,357
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,040</b>	<b>15,780</b>	<b>4,357</b>

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	improved health as aresult of health compaigns, and community led total sanitation Mobilisation,training,triggering for CLTS	mproved health as aresult of health compaigns, and community led total sanitationmproved health as aresult of health compaigns, and community led total sanitation	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
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	30,055	22,541	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,055</b>	<b>22,541</b>	<b>3,000</b>

## Class Of OutPut: Lower Local Services

**Vote:532 Luwero District****FY 2018/19*****OutPut: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)***

Non Standard Outputs:	30 water sources Repaired and functional water points in the sub counties and supply restored. 30 water points assessed, fully repaired and water quality testing.	10 water sources Repaired and functional water points in the sub counties and supply restored. 7 water sources Repaired and functional water points in the sub counties and supply restored. 7 water sources Repaired and functional water points in the sub counties and supply restored.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	33,000	24,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,000</b>	<b>24,750</b>	<b>0</b>

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

Non Standard Outputs:		Pump testing of 05 sources to establish yield for purposes of solar installation and borehole motorization mobilisation borehole dismantling setting up actual pump testing, well recovery, re installation, report writing and technical supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	27,537
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,537</b>

# Vote:532 Luwero District

FY 2018/19

## *OutPut: 09 81 83Borehole drilling and rehabilitation*

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	400,000	300,000	574,890
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>400,000</b>	<b>300,000</b>	<b>574,890</b>

## *OutPut: 09 81 84Construction of piped water supply system*

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,675	26,756	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,675</b>	<b>26,756</b>	<b>0</b>
Wage Rec't:	0	0	0
Non Wage Rec't:	41,040	30,780	37,075
Domestic Dev't:	625,360	469,020	602,426
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>666,400</b>	<b>499,800</b>	<b>639,502</b>

**Vote:532 Luwero District****FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 09 83 Natural Resources Management******Class Of OutPut: Higher LG Services******OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Salaries paid	-Salaries paid to 17 officers for 3 months	Salaries paid
	Office operations conducted	-Monitoring visits conducted-	Activities coordinated
	Monitoring visits conducted	Salaries paid to 17 officers for 3 months	Vehicle maintained Updating wetland action plansPaying staff salaries
	Field vists, monitoring visits	-Monitoring visits conducted-	Coordinate departmental activities
		Salaries paid to 17officers for 3 months	Vehicle maintenance. Meetings
		-Monitoring visits conducted	Field visits Reports
Wage Rec't:	127,845	95,884	127,845
Non Wage Rec't:	8,000	6,434	7,840
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>135,845</b>	<b>102,318</b>	<b>135,685</b>



## Vote:532 Luwero District

FY 2018/19

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

Area (Ha) of trees established (planted and surviving)	52-Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	10-Mobilising and assessing farmers for tree planting -Training farmers on land preparation for tree planting -Community tree planting -Training farmers on tree planting and initial plantation establishment -Train farmers on tree planting and forest management 16-Mobilising and assessing farmers for tree planting -Training farmers on land preparation for tree planting -Community tree planting -Training farmers on tree planting and initial plantation establishment -Train farmers on tree planting and forest management 12-Mobilising and assessing farmers for tree planting -Training farmers on land preparation for tree planting -Community tree planting -Training farmers on tree planting and initial plantation establishment -Train farmers on tree planting and forest management	60Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>

## Vote:532 Luwero District

FY 2018/19

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

No. of Agro forestry Demonstrations	12 Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	3- 40 field visits were conducted by Forest Rangers in 9 Sub-counties.  - Forestry technical backstopping services were offered to 40 tree farmers comprised in 3 tree farmer groups.  - 2 Primary Schools expressed interest in Eucalyptus tree planting and w3- 40 field visits were conducted by Forest Rangers in 9 Sub-counties.  - Forestry technical backstopping services were offered to 40 tree farmers comprised in 3 tree farmer groups.  - 2 Primary Schools expressed interest in Eucalyptus tree planting and w3- 40 field visits were conducted by Forest Rangers in 9 Sub-counties.  - Forestry technical backstopping services were offered to 40 tree farmers comprised in 3 tree farmer groups.  - 2 Primary Schools expressed interest in Eucalyptus tree planting and w	10 Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe Bamunanika, Butuntumula sub counties, Luwero and Bombo Town councils
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Non Standard Outputs:

Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi Field visits, meetings, Trainings

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys/inspections undertaken	55 Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	13 Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi 13 Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town	60 Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi
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# Vote:532 Luwero District

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			councils of Luwero, Bombo and Wobulenzi15Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	
Non Standard Outputs:	Nil Nil		N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		600
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>		<b>600</b>

## OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,168	2,376	1,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,168</b>	<b>2,376</b>	<b>1,970</b>

## OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	46consultative workshops conducted	1-consultative workshops conducted	15Conduct wetland inventory Wetland enforcement
	Action plans developed	-Action plans developed1-consultative workshops conducted	
	Update Natyaba wetland system inventory		
	Compliance visits conducted	-Action plans developed1-consultative workshops conducted	
Non Standard Outputs:	Nil Nil	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,229	4,988	4,862
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,229</b>	<b>4,988</b>	<b>4,862</b>

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Nil Nil	NilNilNil	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>500</b>

## OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

**Vote:532 Luwero District****FY 2018/19**

No. of monitoring and compliance surveys undertaken	65Environmental compliance visits conducted,100 facilities & ecosystems inspected in 13 Lower local Gov'ts	20Environmental compliance visits conducted  Environmental eco systems inspected20Environmental compliance visits conducted  Environmental eco systems inspected10Environmental compliance visits conducted	70Environmental compliance visits conducted,90 facilities & ecosystems inspected in 13 Lower local Gov'ts
Non Standard Outputs:	Nil Nil		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,400</b>

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

Non Standard Outputs:	Nil Nil		-50 Compliance visits conducted -1000 Land titles issued -1500 Land surveys co-ordinated-Conduct 90 field visits  -Conduct 50 Land surveys
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,000</b>

***OutPut: 09 83 11Infrastructure Planning***

Non Standard Outputs:	1 structural plans developed  Physical planning committee meetings held  Building plans approved Meetings, Field visits, Planning	-2 structural plans developed  Physical planning committee meetings held-2 structural plans developed  Physical planning committee meetings held-2 structural plans developed  Physical planning committee meetings held	-250 building plans expected for submission to DTPC. -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 workshops in all sub-counties.  -Enforcement of personnel at District and Sub county level to monitor compliance - Regular field visits to be conducted in all Sub-counties  -Funds from locally raised
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# Vote:532 Luwero District

FY 2018/19

		revenue to undertake the tasks	
		-Technical staff at District and Ministry of Lands, Housing and Urban Development to sensitise stakeholders - Committee reports/minutes -Site visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,000</b>
Wage Rec't:	127,845	95,884	127,845
Non Wage Rec't:	30,397	22,798	21,173
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>158,242</b>	<b>118,681</b>	<b>149,018</b>

**Vote:532 Luwero District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 10 81 Community Mobilisation and Empowerment*****Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:

- |  |  |
|--|--|
| 1. One workshop conducted for departmental staff on project selection and appraisal at district level.<br>2. Quarterly review meetings conducted with NGOs/CBOs working in the district at district level.<br>3. CBDS activities monitored and supervised at LLG 1. Conduct a workshop for departmental staff on project selection and appraisal at district level.<br>2. Hold quarterly review meetings with NGOs/CBOs working in the district at district level.<br>3. Monitor and supervise CBDS activities at LLG level.<br>4. H | 1. One workshop conducted for departmental staff on project selection and appraisal at district level.<br>2. Quarterly review meeting conducted with NGOs/CBOs working in the district at district level.<br>3. Funds transferred to CDOs in the 13 LLGs to impl1. CBDS activities monitored and supervised at LLG level.<br>2. One community dialogue on social accountability conducted at LLG level .<br>3. Welfare and entertainment.<br>4. Funds transferred to CDOs in the 13 LLGs to implement CBDS1. Funds transferred to CDOs in the 13 LLGs to implement CBDS.<br>2. One community dialogue on social accountability conducted at LLG level .<br>3. Welfare and entertainment. |
|--|--|

Wage Rec't:	167,733	125,800	0
Non Wage Rec't:	17,807	13,356	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>185,541</b>	<b>139,155</b>	<b>0</b>

# Vote:532 Luwero District

FY 2018/19

## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	<p>1. OVC service providers trained on utilisation of OVC resource materials at District level.</p> <p>2. Abandoned and stranded children resettled at LLG level.</p> <p>3. Children in contact with the law transferred to Naguru/Kampringisa centres.</p> <p>4. Vehicle maintain 1. Train OVC service providers on utilisation of OVC resource materials at District level.</p> <p>2. Resettle abandoned and stranded children at LLG level.</p> <p>3. Transfer children in contact with the law to Naguru/Kampringisa centres.</p>	<p>1. Abandoned and stranded children resettled at LLG level.</p> <p>2. Children in contact with the law transferred to Naguru/Kampringisa centres.</p> <p>3. Vehicle maintenance. 1. OVC service providers trained on utilisation of OVC resource materials at District level.</p> <p>2. Abandoned and stranded children resettled at LLG level.</p> <p>3. Children in contact with the law transferred to Naguru/Kampringisa centres. 1. Abandoned and stranded children resettled at LLG level.</p> <p>2. Children in contact with the law transferred to Naguru/Kampringisa centres.</p>	<p>1. One workshops conducted on gender, Equity planning and budgeting at district level.</p> <p>2. One review meetings on the progress of UWEP implementation conducted at District level.</p> <p>3. Women development groups supported with funds to start up IGAs in the 13 LLGs</p> <p>4. monitoring and support supervision</p> <p>5. Women beneficiary groups trained in financial management, records keeping ,group dynamics, local procurement and social accountability transparency and anti corruption Groups identification, formation training and appraisal</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	7,840	5,880	265,055
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,840</b>	<b>5,880</b>	<b>265,055</b>

# Vote:532 Luwero District

FY 2018/19

## OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	1. Laptop computer, metallic bench and printer procured. 1. Procurement Laptop computer, metallic bench and printer	1. Metallic bench procured. 1. Metallic bench procured. 1. Printer procured.	1. Meetings held with OVC Community structures at subcounty level1. Hold meetings	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	7,438
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,438</b>



# Vote:532 Luwero District

FY 2018/19

## OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<p>1. One workshops conducted on gender, Equity planning and budgeting at district level.</p> <p>2. One review meetings on the progress of UWEP implementation conducted at District level.</p> <p>3. Women development groups supported with funds to start up IGAs in the 13 LLGs. 1. Conduct a workshop on gender, Equity planning and budgeting at district level. 2. Conduct review meetings on the progress of UWEP implementation. 3. Women development groups supported with funds to start up IGAs in the 13 LLGs.</p> <p>4. Conduct monitoring</p>	<p>1. One workshop conducted on gender and economic empowerment of women at district level.</p> <p>2. One review meetings on the progress of UWEP implementation conducted at District level.</p> <p>3. monitoring and support supervision visits by DTPC, RDC's office, STPC</p> <p>1. Women development groups supported with funds to start up IGAs in the 13 LLGs of Kamira, Kikyusa, Zirowwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita &amp; Butuntumula</p> <p>2. monitoring and support supervision visits by DTPC, RDC's office, STPC</p> <p>1. One workshop conducted on gender and economic empowerment of women at district level.</p> <p>2. monitoring and support supervision visits by DTPC, RDC's office, STPC</p> <p>DEC and SEC conducted in the 13 LLGs of Kamira, Kikyusa, Zirowwe, Kalagala, Bamunanika, Luwero</p>	<p>1. One workshop conducted on gender equity planning and budgeting at District level.</p> <p>2. One review meeting held to assess the progress on implementation of UWEP activities at District level.</p> <p>3. Funds transferred to women groups to start up IGAs in the 13 LLGs.</p> <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.</p> <p>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 supervise groups that benefited from UWEP.</p> <p>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, Zirowwe, Bamunanika and Kamira.</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	7,438
Domestic Dev't:	280,087	210,065	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>282,487</b>	<b>211,865</b>	<b>7,438</b>

## OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	<p>1. Youth development groups supported with funds to start up IGAs in the 13 LLGs of</p>	<p>1. monitoring and support supervision visits by DTPC, RDC's office, STPC</p>	<p>1. Youth development groups supported with funds to start up IGAs in the 13 LLGs</p>
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## Vote:532 Luwero District

FY 2018/19

	Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula	DECand SEC conducted in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula	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 appraised.
	2. monitiring and supp Support Youth development groups with funds to start up IGAs in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula	Butuntumul1.Beneficiary Groups trained in financial management,records keeping ,group dynamics,local procurement and social accountability transparency and anti corruption.of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bomb1.Youth development groups supported with funds to start up IGAs in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	717,681
Domestic Dev't:	717,681	538,261	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>717,681</b>	<b>538,261</b>	<b>717,681</b>

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

Non Standard Outputs:	<p>1. Skills development trainings conducted for out of school Youths in 6 LLGs of Kalagala, Bamunanika, Kikyusa, Ziobwe, Makulubita and Butuntumula.</p> <p>2. Baseline survey carried out on vocational skilling opportunities in the 13 LLGs of Kalagala, Bamuna 1. Conduct Skills development trainings for out of school Youths in 6 LLGs of Kalagala, Bamunanika, Kikyusa, Ziobwe, Makulubita and Butuntumula 2.Conduct baseline survey on vocational skilling opportunities in the 13 LLGs of Kalagala, B</p>	<p>1. Skills development trainings conducted for out of school Youths in 3 LLGs of Kalagala, Bamunanika, Kikyusa.</p>	<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, Ziobwe, 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 Assessing vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Ziobwe, Kamira, Butuntumula, Makulubita, katikamu, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa.</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	19,201	14,401	16,217

# Vote:532 Luwero District

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,201</b>	<b>14,401</b>	<b>16,217</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. Two PWD Council Executive meetings conducted at District level</p> <p>3. Workshops conducted on strengthening the capacities of older persons to harness their potentials.</p> <p>4. Transf 1. Conduct a workshop on mainstream PWD activities in Development activities.</p> <p>2. Conduct two PWD Council Executive meetings.</p> <p>3. Conduct workshops on strengthening the capacities of older persons to harness their potentials. 4. Transfer IGA funds to</p>	<p>1. One PWD executive committee meeting held .</p> <p>2. One workshop conducted on strengthening the capacities of older persons to harness their potentials.1. One workshop conducted to mainstream PWD activities at district level.1. One PWD executive committee meeting held.</p>	<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>
Wage Rec't:	0	0	0
Non Wage Rec't:	45,166	33,874	8,348
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,166</b>	<b>33,874</b>	<b>8,348</b>

## Vote:532 Luwero District

FY 2018/19

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

Non Standard Outputs:

- |  |   |  |
|--|---|--|
| 1. Workplaces inspected in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula.                      | 1. Workplaces inspected in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula.                 | 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.  | 2. Labour disputes handled at district level.   | 2. Labour disputes handled at district level.  |
| 3. Workshop held 1. Inspection of Workplaces in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula. | 3. Stationery pu1. Workplaces inspected in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula. | 3. Stationery purchased.   |
| 2.Handle Labour disputes at district level.  | 2. Labour disputes handled at district level.   | 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. |
| 3. Hold a wo   | 3. Filing cabine1. Workplaces inspected in the 13 LLGs of Kamira, Kikyusa, Ziobwe, Kalagala, Bamunanika, Luwero S/C, Nyimbwa, Luwero T/C, Bombo T/C, Katikamu, Wobulenzi T/C, Makulubita & Butuntumula. | 2. Handle labour disputes at district level.   |
|  | 2. Labour disputes handled at district level.   | 3.Purchase stationery.   |
|  | 3. Workshop held  | 4. Hold workshops for factory employees on occupational health and safety at the workplace in the 13 LLGs.   |

Wage Rec't:	0	0	0
Non Wage Rec't:	7,840	5,880	7,438
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,840</b>	<b>5,880</b>	<b>7,438</b>

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

Non Standard Outputs:

- |   |   |  |
|---|---|--|
| 1. Two workshops on women economic empowerment and entrepreneurs skills conducted at district level. 1. Conduct two workshops on women economic empowerment and entrepreneurs skills conducted at district level. | 1. One workshops on women economic empowerment and entrepreneurs skills conducted at district level..1. One workshops on women economic empowerment and entrepreneurs skills conducted at district level. | 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. |
|---|---|--|

Wage Rec't:	0	0	0
Non Wage Rec't:	6,975	5,231	6,975
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,975</b>	<b>5,231</b>	<b>6,975</b>

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

## Vote:532 Luwero District

## FY 2018/19

Non Standard Outputs:

16 PWD groups supported with income generating activities Group identification, formation, training and appraisal.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	32,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

### OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

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 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.

Wage Rec't:	0	0	197,733
Non Wage Rec't:	0	0	8,644
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>206,377</b>

Wage Rec't:	167,733	125,800	197,733
Non Wage Rec't:	107,229	80,422	1,077,235
Domestic Dev't:	997,768	748,326	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,272,730</b>	<b>954,548</b>	<b>1,274,968</b>

## Vote:532 Luwero District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	1)Four (4) District quarterly OBT budget performance reports produced. 2) District OBT performance contract produced. Distribute departmental baby databases, hold working meetings & integrate departmental baby databases into the mother tool. Make final analysis	Fourth quarter budget performance report FY 2016/17 produced. Final performance contract FY 2017/18 produced.  Salaries paid for 3 monthsFirst quarter budget performance report FY 2017/18 produced.  Salaries paid for 3 monthsSecond quarter budget performance report FY 2017/18 produced. Draft performance contract FY 2018/19 produced.  Salaries paid for 3 months	Quarterly budget performance reports produced. Internal Assessment carried out Department connected to internet Staff paid monthly salaries PBS performance contract and budget estimates producedOrganize PBS working meetings for HoDs Carry out internal assessment for departments and LLGs Avail data for departmental modem Prepare monthly staff list
Wage Rec't:	61,042	45,782	48,351
Non Wage Rec't:	11,550	8,663	22,631
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>72,592</b>	<b>54,444</b>	<b>70,983</b>

**OutPut: 13 83 02District Planning**

No of Minutes of TPC meetings	12District headquarter	3District headquarters3District headquarters3District headquarters	12District headquarters
No of qualified staff in the Unit	6District headquarters	6District headquarters6District headquarters6District headquarters	3District headquarters
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,040	3,780	4,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,040</b>	<b>3,780</b>	<b>4,200</b>

# Vote:532 Luwero District

FY 2018/19

## OutPut: 13 83 03Statistical data collection

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

## OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	District population Action plan produced. collection ,anlysis and dissemination of nformation on population issues.	District population Action plan produced.	Births and Deaths registration coordinated Harmonized database updatedProduce data collection tools Collect data Data entry Produce reports
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>

# Vote:532 Luwero District

FY 2018/19

## OutPut: 13 83 05Project Formulation

Non Standard Outputs:

- |  |  |
|--|--|
| <p>1. 100 bed general ward at Luwero HC IV constructed (phase V)<br/>                 2. Construction of 11 5-stance pit latrines at Kyalugondo c/u p/s, Lukole UMEA, Kiiya c/u p/s,Bowa c/u p/s, Bombo UMEA p/s, Luteete UMEA, Kabuguma p/s, Lunyolya r/c, Bugema c/u p/s, Kiiso<br/>                 Identification of service provider.</p> | <p>1. Support District nursery bed &amp; tree planting to cater for climate change adaptation.1. Purchase of Projector, scanner, 4 filling cabinets, 8 office chairs &amp; tables procur ed and 40 chairs for District Council, Computer, Printer &amp; camera for DIO and carpet for CAO.1. 100 bed general ward at Luwero HC IV constructed (phase V)<br/>                 2. Construction of 11 5-stance pit latrines at Kyalugondo c/u p/s, Lukole UMEA, Kiiya c/u p/s,Bowa c/u p/s, Bombo UMEA p/s, Luteete UMEA, Kabuguma p/s, Lunyolya r/c, Bugema c/u p/s, Kiiso</p> |
|--|--|

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	385,762	288,081	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>385,762</b>	<b>288,081</b>	<b>0</b>



# Vote:532 Luwero District

FY 2018/19

## OutPut: 13 83 06Development Planning

Non Standard Outputs:	One Development partners conference held; One Budget conference conducted; One Budget Framework Paper produced; LC III participatory planning process supervised, departmental work plan preparation coordinated. organize conferences, coordination & conference invitations, working meeting and field visits.	LC III participatory planning process supervised,Budget conference conducted; One Budget Framework Paper produced;Departmental work plan preparation coordinated.	1. Budget conference held 2. Budget Framework Paper produced Organize budget conference Organize PBS working meeting to produce BFP
Wage Rec't:	0	0	0
Non Wage Rec't:	5,250	3,938	5,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,250</b>	<b>3,938</b>	<b>5,380</b>

## OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	1) District website maintained and updated. 2) Existing Systems maintained Data collection and entry. Systems assesment	1) District website maintained and updated. 2) Existing Systems maintained1) District website maintained and updated. 2) Existing Systems maintained1) District website maintained and updated. 2) Existing Systems maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

**Vote:532 Luwero District****FY 2018/19****OutPut: 13 83 08 Operational Planning**

Non Standard Outputs:	One motor vehicle repaired and serviced. Preparation of job cards.	One motor vehicle repaired and serviced. One motor vehicle repaired and serviced. One motor vehicle repaired and serviced.	Departmental vehicle serviced and repaired. Prepare job card
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>

**OutPut: 13 83 09 Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Four (4) Monitoring and supervision reports for DDEG projects produced.  Internal assessment carried out. Field visits, data collection, report writing and dissemination of report.	1. Monitoring and supervision of all government programmes and projects done 2. Internal Assessment carried out. Monitoring and supervision of all government programmes and projects done. Monitoring and supervision of all government programmes and projects done	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,701	2,026	0
Domestic Dev't:	15,961	13,211	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,662</b>	<b>15,237</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

# Vote:532 Luwero District

FY 2018/19

## 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, Naalinya-Lwantale P/S, Makonyigo P/S, Damascus mixed P/S & Bombo mixed P/S constructed under DDEG. 2. All government projects monitored and evaluated. 1. Field monitoring 2. Source of contractors. 3. inspections

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	348,962
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>348,962</b>
Wage Rec't:	61,042	45,782	48,351
Non Wage Rec't:	32,541	24,406	38,211
Domestic Dev't:	401,723	301,292	348,962
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>495,306</b>	<b>371,479</b>	<b>435,525</b>

## Vote:532 Luwero District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	District Headquarter departments and the Sub Counties: Katikamu,Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero. Special audit of headquarter departments and Sub Counties, PHC, UPE and USE schools, constructions and deliveries.	District Headquarter departments and the Sub Counties: Katikamu,Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.District Headquarter departments and the Sub Counties: Katikamu,Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.District Headquarter departments and the Sub Counties: Katikamu,Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.	Special Audit reports.Verification, examination of books of accounts and inspection of undertaken projects for entities where special audits assigned.
Wage Rec't:	64,837	48,628	51,000
Non Wage Rec't:	30,000	22,500	34,327
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>94,837</b>	<b>71,128</b>	<b>85,327</b>
Wage Rec't:	64,837	48,628	51,000
Non Wage Rec't:	30,000	22,500	34,327
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>94,837</b>	<b>71,128</b>	<b>85,327</b>

# Vote:532 Luwero District

FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

# Vote:532 Luwero District

FY 2018/19

## Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1. Government programs and projects monitored, supervised and coordinated	1. Government programs and projects monitored, supervised and coordinated	1. Government programs and projects monitored, supervised and coordinated	1. Government programs and projects monitored, supervised and coordinated	1. Government programs and projects monitored, supervised and coordinated
2.District properly and fairly represented in courts of law	2.District properly and fairly represented in courts of law	2.District properly and fairly represented in courts of law	2.District properly and fairly represented in courts of law	2.District properly and fairly represented in courts of law
3.District and Government policies are equitably implemented.	3.District and Government policies are equitably implemented.	3.District and Government policies are equitably implemented.	3.District and Government policies are equitably implemented.	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..	4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..	4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..	4.Holding both District and National functions to ensure advocacy and dissemination of public information to cause awareness..	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	5. Development grants and Local Service tax transferred to Lower Local Governments	5. Development grants and Local Service tax transferred to Lower Local Governments	5. Development grants and Local Service tax transferred to Lower Local Governments	5. Development grants and Local Service tax transferred to Lower Local Governments
1. Field visits,				
2. Attend to court summons and responses				
3. Preparing and holding District and National functions				
4. Attendingto 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				

Wage Rec't:	596,394	149,098	149,098	149,098	149,098
Non Wage Rec't:	250,967	63,709	63,199	62,499	61,710
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>847,361</b>	<b>212,808</b>	<b>212,298</b>	<b>211,598</b>	<b>210,808</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Recruitment of staff80% of District Local Government structure filled.	80%80% of District Local Government structure filled.	80%80% of District Local Government structure filled.	80%80% of District Local Government structure filled.	*0%80% of District Local Government structure filled.
%age of pensioners paid by 28th of every month	100%Creating retirement plans; processing pension requests.All eligible pensioners paid by 28th of every month	100%All eligible pensioners paid by 28th of every month	100%All eligible pensioners paid by 28th of every month	100%All eligible pensioners paid by 28th of every month	100%All eligible pensioners paid by 28th of every month
%age of staff appraised	98Staff performance	98%98% of District	98%98% of District	98%98% of District	98%98% of District

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FY 2018/19

	assessed/appraised.9 8% of District Local Government staff appraised	Local Government staff appraised	Local Government staff appraised	Local Government staff appraised	Local Government staff appraised
%age of staff whose salaries are paid by 28th of every month	100%Update of payroll; processing of salary payments using IPPS and IFMSAll eligible staff paid by 28th of every month.	100%All eligible staff paid by 28th of every month.	100%All eligible staff paid by 28th of every month.	100%All eligible staff paid by 28th of every month.	100%All eligible staff paid by 28th of every month.
Non Standard Outputs:	(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 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 Cpacity 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 incases of absenteeism in accordance with the Establishment Notice No. 4 of 2009;	(i) Sanctions in cases of absenteeism implemented;  (ii)Staff Attendance monitored and analyzed on monthly basis;<br /> (iii) Staff due for confirmation submitted to DSC for confirmation;<br /> (iv) Stafflist updated on monthly basis.  (v) training workplan implemented.	(i) Sanctions in cases of absenteeism implemented;  (ii)Staff Attendance monitored and analyzed on monthly basis;<br /> (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;  (ii)Staff Attendance monitored and analyzed on monthly basis;<br /> (iii) Staff due for confirmation submitted to DSC for confirmation;<br /> (iv) Stafflist updated on monthly basis.  (v) training workplan implemented.	(i) Sanctions in cases of absenteeism implemented;  (ii)Staff Attendance monitored and analyzed on monthly basis;<br /> (iii) Staff due for confirmation submitted to DSC for confirmation;<br /> (iv) Stafflist updated on monthly basis.  (v) training workplan implemented.

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	(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.				
Wage Rec't:	563,298	140,824	140,824	140,824	140,824
Non Wage Rec't:	3,011,434	753,938	752,498	752,498	752,498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,574,732</b>	<b>894,763</b>	<b>893,323</b>	<b>893,323</b>	<b>893,323</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	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.	All District activities are publicized and a good image maintained.	All District activities are publicized and a good image maintained.	All District activities are publicized and a good image maintained.	All District activities are publicized and a good image maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,326	1,426	750	630	1,680
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,326</b>	<b>1,426</b>	<b>750</b>	<b>630</b>	<b>1,680</b>

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

Non Standard Outputs:	(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 anlyzed on monthly and	(i) Payslips&nbsp;printed on monthly basis;  (ii) Data on pensioners and active staff updated on IPPS;  (iii) Payrolls distributed on monthly basis;  (iv) Wage	(i) Payslips&nbsp;printed on monthly basis;  (ii) Data on pensioners and active staff updated on IPPS;  (iii) Payrolls distributed on monthly basis;  (iv) Wage	(i) Payslips&nbsp;printed on monthly basis;  (ii) Data on pensioners and active staff updated on IPPS;  (iii) Payrolls distributed on monthly basis;  (iv) Wage	(i) Payslips&nbsp;printed on monthly basis;  (ii) Data on pensioners and active staff updated on IPPS;  (iii) Payrolls distributed on monthly basis;  (iv) Wage
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	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 complaints;	performance analyzed on monthly and quarterly basis; (v)&nbsp; Payroll reports submitted to line Ministries.	performance analyzed on monthly and quarterly basis; (v)&nbsp; Payroll reports submitted to line Ministries.	performance analyzed on monthly and quarterly basis; (v)&nbsp; Payroll reports submitted to line Ministries.	performance analyzed on monthly and quarterly basis; (v)&nbsp; Payroll reports submitted to line Ministries.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,591	6,405	7,069	5,620	4,497
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,591</b>	<b>6,405</b>	<b>7,069</b>	<b>5,620</b>	<b>4,497</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	901.Receiving registering and classifying incoming mails on receipt. 2.Personal files created and maintained. 3.Records and registers audited to ensure proper data bank. District records up to date and in accessible position.	90%District records up to date and in accessible position.	90%District records up to date and in accessible position.	90%District records up to date and in accessible position.	90%District records up to date and in accessible position.
Non Standard Outputs:	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 ofsemi-active records to the records center .1.Receiving registering and classifying incoming mails on receipt. 2.Personal files created and maintained. 3.Records and registers audited to	1. incoming mails received registered and classified on receipt. 2.Registers and classified information audited. 	1. incoming mails received registered and classified on receipt. 2.Registers and classified information audited. 	1. incoming mails received registered and classified on receipt. 2.Registers and classified information audited. 	1. incoming mails received registered and classified on receipt. 2.Registers and classified information audited. 

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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.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,105	1,712	1,192	2,058	1,343
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,105</b>	<b>1,712</b>	<b>1,192</b>	<b>2,058</b>	<b>1,343</b>

**Output: 13 81 13 Procurement Services**

Non Standard Outputs:

1. Preparation and submission of procurement reports and communications 1. Carry out effective reporting to PPDA offices, solicitor General, MOLG and Contractors,  
2. Ensure availability of bid documents for compliance with the laws governing Procurement and Disposal Unit.

Preparation and submission of procurement reports and communications

Preparation and submission of procurement reports and communications

Preparation and submission of procurement reports and communications

Preparation and submission of procurement reports and communications

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,800	4,130	2,930	1,250	490
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,800</b>	<b>4,130</b>	<b>2,930</b>	<b>1,250</b>	<b>490</b>

**Class Of OutPut: Capital Purchases****Output: 13 81 72 Administrative 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 leaders inducted 1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leaders inducted 1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leaders inducted 1) HIV and climate change issues Gender mainstreamed; 2) Capacity needs assessment carried out; 4) Staff & political leaders skills enhanced 5) New staff & political leaders inducted

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		Capacity needs assessment caried out; 4) Staff & political leaders skills enhanced 5) New staff & political leadersinducted			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,761	8,940	8,940	8,940	8,940
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,761</b>	<b>8,940</b>	<b>8,940</b>	<b>8,940</b>	<b>8,940</b>
Wage Rec't:	1,159,692	289,923	289,923	289,923	289,923
Non Wage Rec't:	3,305,223	831,321	827,639	824,556	822,218
Domestic Dev't:	35,761	8,940	8,940	8,940	8,940
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,500,675</b>	<b>1,130,184</b>	<b>1,126,502</b>	<b>1,123,419</b>	<b>1,121,081</b>

**Vote:532 Luwero District****FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Budget control, compliance to financial and accounting regulations, local revenue collection coordinated.Refresher training, sensitization and mobilization of Tax payers, maintenance of vehicle and support to smooth running of budget and accounting systems.	Consolidated annual PBS report formulated and submitted to MFED			
Wage Rec't:	196,245	49,061	49,061	49,061	49,061
Non Wage Rec't:	94,923	28,734	17,828	40,538	11,573
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>291,168</b>	<b>77,795</b>	<b>66,889</b>	<b>89,599</b>	<b>60,634</b>

# Vote:532 Luwero District

FY 2018/19

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

Value of Hotel Tax Collected	5000000Sensitisation of Hotel owners on keeping records and implementation of tax audits.Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	1250Collections expected from the 10 Sub counties.	1250Collections expected from the 10 Sub counties.	1250Collections expected from the 10 Sub counties.	1250Collections expected from the 10 Sub counties.
Value of LG service tax collection	186000000Enumeration, Tax assessment, enforcement, LST audits.Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika, Kalagala	46500Collections during this quarter is majorly expected from recoveries on Government employees.	46500Collections expected from the 10 sub counties.	46500Collections expected from the 10 sub counties.	46500Collections expected from the 10 sub counties and private companies.
Non Standard Outputs:	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.	Discussion with revenue contractors to be implemented during this quarter.	Review meetings on revenue collection involving all stake holders shall be implemented.	Continuous monitoring of revenue collection and backstopping at revenue collection centers.	Continuous monitoring of revenue collection and backstopping at revenue collection centers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,799	2,000	5,100	5,404	3,295
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,799</b>	<b>2,000</b>	<b>5,100</b>	<b>5,404</b>	<b>3,295</b>

# Vote:532 Luwero District

FY 2018/19

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,195	0	3,195	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,195</b>	<b>0</b>	<b>3,195</b>	<b>0</b>	<b>0</b>

## Output: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31 Posting and balancing of books of accounts, quarterly review of ledgers, trial balance and effecting adjustments where necessary. Carry out refresher training to all accounts staff. Office of Auditor General- Kampala.	2018-08-31 Submission of the draft accounts and attending the exit meeting for FYR 2017/18.
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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,700	0	6,100	600	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,700</b>	<b>0</b>	<b>6,100</b>	<b>600</b>	<b>0</b>

# Vote:532 Luwero District

FY 2018/19

## Output: 14 81 06Integrated 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.	IFMS equipment s regularly maintained and serviced during the quarter.	IFMS equipment s regularly maintained and serviced during the quarter.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	196,245	49,061	49,061	49,061	49,061
Non Wage Rec't:	150,617	38,234	39,723	54,042	22,368
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>346,862</b>	<b>87,295</b>	<b>88,784</b>	<b>103,103</b>	<b>71,429</b>

# Vote:532 Luwero District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	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	1.1 council session 2. 1 standing committee meeting 3. 1 DEC monitoring	1. 2 council sessions 2. 1 standing committee meeting 3. 1 DEC monitoring	1. 2 council sessions 2. 1 standing committee meeting 3. 1 DEC Monitoring	1. 1 council session 2. 1 standing committee 3. DEC monitoring
Wage Rec't:	40,293	10,073	10,073	10,073	10,073
Non Wage Rec't:	4,000	1,054	952	1,032	962
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,293</b>	<b>11,127</b>	<b>11,025</b>	<b>11,105</b>	<b>11,035</b>



# Vote:532 Luwero District

FY 2018/19

## Output: 13 82 02LG procurement management services

Non Standard Outputs:	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.	-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	- 3 contracts committee meetings - 1 quarterly activity report - 2 Evaluation reports - 50 contract documents prepared	-4 contracts committee meetings - 1 quarterly activity report -1 Evaluation report - 50 contract documents prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,420	1,605	1,605	1,605	1,605
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,420</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>

# Vote:532 Luwero District

FY 2018/19

## Output: 13 82 03LG staff recruitment services

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,workshops 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	-25 staff recruited -10 staff regularized - Disciplinary cases handled -40 staff confirmed -5 staff predesignated staff	- 25 staff recruited -5staff regularized - Disciplinary cases handled - 40 staff confirmed - 10 staff predesignated staff
Wage Rec't:	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	36,392	8,773	9,056	8,773	9,790
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,728</b>	<b>14,857</b>	<b>15,140</b>	<b>14,857</b>	<b>15,874</b>

# Vote:532 Luwero District

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## Output: 13 82 04LG Land management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,630	1,358	1,958	1,958	1,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,630</b>	<b>1,358</b>	<b>1,958</b>	<b>1,958</b>	<b>1,358</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	9Meetings and report production.- 4 PAC Meetings held. - 1 Auditor Generals reports produced. 4 Internal Auditor reports .	1 PAC meeting 1 meeting Auditor General report	11PAC meeting	11 PAC meeting	11 PACmeeting
No. of LG PAC reports discussed by Council	9Meetings and report production.4 Internal Audit Reports 1 External Audit Report	11 Internal Audit report for quarter 1	11 Internal Audit report for quarter 2	11 Internal Audit report for quarter 3 1 External quarter report	11 Internal Auditor report for quarter 4
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,870	3,218	3,218	3,218	3,218
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,870</b>	<b>3,218</b>	<b>3,218</b>	<b>3,218</b>	<b>3,218</b>

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	179,731	44,933	44,933	44,933	44,933
Non Wage Rec't:	385,248	152,784	152,784	152,784	182,784
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>564,979</b>	<b>197,716</b>	<b>197,716</b>	<b>197,716</b>	<b>227,716</b>

# Vote:532 Luwero District

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## Output: 13 82 07Standing Committees Services

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.	5 standing committee meetings held. 5 sets of minutes with committee recommendations.	5 standing committee meetings held. 5 sets of minutes with committee recommendations.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,440	10,110	10,110	10,110	10,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,440</b>	<b>10,110</b>	<b>10,110</b>	<b>10,110</b>	<b>10,110</b>
Wage Rec't:	244,361	61,090	61,090	61,090	61,090
Non Wage Rec't:	492,000	178,901	179,682	179,479	209,826
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>736,360</b>	<b>239,991</b>	<b>240,772</b>	<b>240,569</b>	<b>270,916</b>

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## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*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	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 undertaken	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 undertaken	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 undertaken	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 undertaken
Wage Rec't:	1,251,892	312,973	312,973	312,973	312,973
Non Wage Rec't:	225,459	51,365	61,365	61,365	51,365
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,477,352</b>	<b>364,338</b>	<b>374,338</b>	<b>374,338</b>	<b>364,338</b>

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

Non Standard Outputs:	1. Farmers monitored and evaluated 2. Four quarterly review meetings heldField inspections, Report writing and dissemination of findings. Mobilize and organize review meetings.	1.Farmers monitored and evaluated 2. Review meeting held	1.Farmers monitored and evaluated 2. Review meeting held	1.Farmers monitored and evaluated 2. Review meeting held	1.Farmers monitored and evaluated 2. Review meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,160	10,540	10,540	10,540	10,540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,160</b>	<b>10,540</b>	<b>10,540</b>	<b>10,540</b>	<b>10,540</b>

## Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Farmer groups formed, trained and strenthedGroup identification, formation and strengthening.	4 Farmer groups formed, trained and strenthed	3 Farmer groups formed, trained and strenthed	3 Farmer groups formed, trained and strenthed	3 Farmer groups formed, trained and strenthed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	6,500	6,500	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>

## Output: 01 82 03Farmer Institution Development

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Non Standard Outputs:	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.	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.	594 Cattle, 11,759 poultry, 621 goats and sheep vaccinated. 172 Pets (dogs and cats) vaccinated against rabies.	879 Cattle, 18,792 poultry, 376 goats and sheep vaccinated. 192 Pets (dogs and cats) vaccinated against rabies.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,700	2,985	2,375	2,620	2,720
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,700</b>	<b>2,985</b>	<b>2,375</b>	<b>2,620</b>	<b>2,720</b>

## Vote:532 Luwero District

## FY 2018/19

### Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	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 in public markets Hold training meetings of fish farmers Delivery of reports to department headquarters Procurement and supply of fish farming in-puts	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 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 fingerings, 10 nets and 10 sampling nets	Inspection of fish markets in all town councils undertaken Enforcement of standards and regulations Training of fish folk, farmers and communities in good fishing technologies and practices. Supply of 25,000 fish fingerings, nets and sampling nets	Inspection of fish markets in Bombo, Wobulenzi and Luwero undertaken. Enforcement of standards and regulations Training of 45 fish folk, 51 farmers and communities (67male, 28 female) in good fishing technologies and practices.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,300	3,015	3,235	3,235	1,915
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,300</b>	<b>3,015</b>	<b>3,235</b>	<b>3,235</b>	<b>1,915</b>

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

Non Standard Outputs:	480 farmers trained on pests and diseases Train farmers on pest and disease control	120 farmers trained on pests and diseases	120 farmers trained on pests and diseases	120 farmers trained on pests and diseases	120 farmers trained on pests and diseases
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,651	6,413	6,413	6,413	6,413
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,651</b>	<b>6,413</b>	<b>6,413</b>	<b>6,413</b>	<b>6,413</b>

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

Non Standard Outputs:	Statistics on agriculture performance for instance crop, livestock, fisheries and apiary production and productivity, Farmer organization, food security, water for production, advisory	Statistics on agriculture performance for instance crop, livestock, fisheries and apiary production and productivity, Farmer organization, food security, water for production, advisory	statistics on Agriculture performance in crop, veterinary, fisheries and apiary at Distric level.	statistics on crop and livestock diseases and pests published. statistics on production and productivity of enterprises developed.	Statistics on the number of agricultural households and their typology published.
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# Vote:532 Luwero District

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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 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.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,570	8,142	8,142	8,142	8,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,570</b>	<b>8,142</b>	<b>8,142</b>	<b>8,142</b>	<b>8,142</b>

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

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)	Tsetse control activities monitored and supervised Farmer exchange visits carried out	Tsetse control activities monitored and supervised Farmer exchange visits carried out	Tsetse control activities monitored and supervised Farmer exchange visits carried out	Tsetse control activities monitored and supervised Farmer exchange visits carried out
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,500	2,503	2,909	2,585	2,503
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>2,503</b>	<b>2,909</b>	<b>2,585</b>	<b>2,503</b>

## Output: 01 82 10Vermin Control Services

Non Standard Outputs:	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.	80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted	80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted	80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted	80 farmers sensitized, 30 antivermin operations executed, 1 quarterly reports submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,760	2,762	2,837	2,586	2,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,760</b>	<b>2,762</b>	<b>2,837</b>	<b>2,586</b>	<b>2,574</b>

## Output: 01 82 12District Production Management Services

Non Standard Outputs:	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.	4 M&E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle	4 M&E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle	4 M&E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle	4 M&E activities, 90 parishes supervised,2 review meetings conducted, maintenance of vehicle
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,400	4,970	6,460	4,970	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,400</b>	<b>4,970</b>	<b>6,460</b>	<b>4,970</b>	<b>6,000</b>

## Class Of OutPut: Capital Purchases

# Vote:532 Luwero District

# FY 2018/19

## Output: 01 82 72Administrative Capital

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 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.	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&nbsp;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&nbsp;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&nbsp;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&nbsp;10 langstroth hives and protective gears procured, 120 vermin traps procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	78,548	12,139	39,835	37,939	13,835
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,548</b>	<b>12,139</b>	<b>39,835</b>	<b>37,939</b>	<b>13,835</b>

## Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	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	Demonstration on resistant crop varieties Control of Tick borne Diseases through spraying.	Establishment of Small scale irrigation technologies in 3 LLGs	Procurement of 13 Spray pumps for livestock.	Demonstrations for Tick Control in 13 LLGs performed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,089	20,000	0	0	11,089
Donor Dev't:	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>31,089</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>11,089</b>
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**Output: 01 82 82Slaughter slab construction**

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

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

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

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

Non Standard Outputs:	Nursery tree planting Green house established for climate change adaptation, mini lab for livestock established1. Procurement of green house equipments and materials. 2. Stocking and potting of clones 3. procurement of materials for mini lab	Nursery tree planting Green house established for climate change adaptation, mini lab for livestock established			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,612	21,612	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,612</b>	<b>21,612</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 01 83 District Commercial Services****Class Of OutPut: Higher LG Services**

# Vote:532 Luwero District

# FY 2018/19

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

No. of trade sensitisation meetings organised at the District/Municipal Council	1 Mobilizing Key Investors in the District (at Least 20 in total), booking space for the meeting, delivering policies on trade and compiling profile of key investors in the District	1 Delivery and Dissemination of Investment and Trade Policies to traders in Luwero at Luwero Town Council			
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.	Trade development and promotion services initiated and sustained.	Trade development and promotion services initiated and sustained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,365	830	850	850	835
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>3,365</b>	<b>830</b>	<b>850</b>	<b>850</b>	<b>835</b>

# Vote:532 Luwero District

FY 2018/19

## Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2Mobilization, actual inspection of productis 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.	0	1Identified 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.	0	1Identified 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.	Enterprise development services enhanced.	Enterprise development services enhanced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,222	328	578	570	746
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,222</b>	<b>328</b>	<b>578</b>	<b>570</b>	<b>746</b>

# Vote:532 Luwero District

FY 2018/19

## Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2Mobilization Strengthen groups and oreint producer organizations that deserve to enter external markets. Linking them to Major exporters and processors and linking with UIRIIdentifying a producer organization in Kikyusa and Ziobwe and linking them to intertional market.	1Identifying a producer organization in Kikyusa and Ziobwe and linking them to international market.	1Identifying a producer organization in Kikyusa and Ziobwe and linking them to international market.		
Non Standard Outputs:	Markets linkages enhanced and promoted appropriatelyCarry out market surveys Identify key market players and provide them with information Develop a Communications management information system	Markets linkages enhanced and promoted appropriately	Markets linkages enhanced and promoted appropriately	Markets linkages enhanced and promoted appropriately	Markets linkages enhanced and promoted appropriately
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,355	530	530	730	565
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,355</b>	<b>530</b>	<b>530</b>	<b>730</b>	<b>565</b>

# Vote:532 Luwero District

FY 2018/19

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

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	Groups mobilized on cooperative formation	Groups mobilized on cooperative formation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,308	610	610	470	618
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,308</b>	<b>610</b>	<b>610</b>	<b>470</b>	<b>618</b>

## Output: 01 83 05 Tourism Promotional Services

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.	Promotion of tourism in the district undertaken.	Promotion of tourism in the district undertaken.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,743	4,422	5,487	1,430	1,404
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,743</b>	<b>4,422</b>	<b>5,487</b>	<b>1,430</b>	<b>1,404</b>



# Vote:532 Luwero District

FY 2018/19

## Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	1mobilisation, Training on valued addition,profiling of the enterprises and compling a reportcompiling of district report on the nature of value addition support needed from investors in all the lower local governments	1compiling of district report on the nature of value addition support needed from investors in all the lower local governments
No. of value addition facilities in the district	8mobilising, and profiling of the facilities identifiedIdentifying at least one value addition facility in each of the 8 lower governments	2Identifying at least one value addition facility in each of the 8 lower governments

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,223	101	510	101	512
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,223</b>	<b>101</b>	<b>510</b>	<b>101</b>	<b>512</b>
Wage Rec't:	1,251,892	312,973	312,973	312,973	312,973
Non Wage Rec't:	424,717	102,766	119,341	113,107	96,853
Domestic Dev't:	154,249	53,751	47,835	52,939	24,924
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,830,858</b>	<b>469,491</b>	<b>480,149</b>	<b>479,019</b>	<b>434,750</b>

## Vote:532 Luwero District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	6821Conducting successful and assisted deliveries by a trained health service provider Deliveries conducted in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	1258Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	1258Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	1258Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	1258Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6448immunizing children with pentavalent vaccine, conducting outreaches targeting immunization of children especially those under one year, making timely orders of vaccines/medicines/S upplies to UNEPI/NMSChildre n immunized with pentavalent vaccine in Bishop Asili, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross	1081Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	1081Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	1081Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	1081Outpatienys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC

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Number of inpatients that visited the NGO Basic health facilities	140652Admission of clients in health facilities, treating clients in health facilities, Registration of clients in admission registers and formsIn patients admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	100954Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	100954Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	100954Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	100954Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC
Number of outpatients that visited the NGO Basic health facilities	140652Providing treatment to outpatient clients, Health education to clients, conducting outreaches targeting increasing outpatient attendance1.Outpatie nts registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Al-Rahama, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka	100954Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	100594Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	100594Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC	100594Outpatientys admitted in Bishop Asili Hospital, Kasaala, Kyevunze, Lugo, Katikamu Kisule, Katikamu SDA, RHU Katikamu, Nakatonya HCIII, St.Luke Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ndejje, Good Hope MC,Kasaala,Njovu, Penny clinic,Medical Plaza,Kamelas (Kasana,Ndejje,Kik yusa),Doctors Clinic,Mariana MC
Non Standard Outputs:	Conducting mass immunization and supplementary Immunization Activities for children under one and under five yearsConducting 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/HSD	Outpatients seen and served, Immunization to children <1yr and under five years done, Deliveries conducted, Immunization outreaches conducted, Reports submitted to MoH/District/HSD	Outpatients seen and served, Immunization to children <1yr and under five years done, Deliveries conducted, Immunization outreaches conducted, Reports submitted to MoH/District/HSD	Outpatients seen and served, Immunization to children <1yr and under five years done, Deliveries conducted, Immunization outreaches conducted, Reports submitted to MoH/District/HSD
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	82,922	1,279	1,279	1,279	1,279
Domestic Dev't:	0	0	0	0	0

# Vote:532 Luwero District

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,922</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>	<b>1,279</b>

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

% age of approved posts filled with qualified health workers	95%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	87%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	90%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	92%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	95%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65%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.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, Ma	60%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	62%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	64%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	65%Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

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No and proportion of deliveries conducted in the Govt. health facilities	17288Ensuring 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 educational information regarding supervised deliveries in a health facility, ensuring availability of medicines and supplies in all government health facilities.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, Bombo HC III, Kalagala HC IV, Ziobwe	4678Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	4678Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	4678Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	4678Health related training sessions held in: Luwero HC IV, GMH-Bombo 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
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# Vote:532 Luwero District

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No of children immunized with Pentavalent vaccine	15327Conducting quarterly review meetings at Health sub-district level, Conducting supportive supervision, provision of reporting tools, provision of medicines and supplies, conducting village health clubs, conducting quarterly health inspectorate meetings, conducting qual. Children immunized with pentavalent vaccine in Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	4147Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	4147Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	4147Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	4147Health related training sessions held in: Luwero HC IV, GMH-Bombo 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
No of trained health related training sessions held.	400Conducting CMEs in all public Health facilities on a quarterly basis. Conduct quarterly coaching and mentorship to health workers. Health related training sessions held in: Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	110Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	110Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	110Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	110Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

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Number of inpatients that visited the Govt. health facilities.

356448Ensuring availability of enough beds and beddings in all facilities, Increasing awarenes 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, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Makulubita HC III, Bowa HC III, Kasozi

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

Number of outpatients that visited the Govt. health facilities.

356448Increasing awarenes 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 facilitiesOutpatients 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, Kasoz

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

385806Health related training sessions held in: Luwero HC IV, GMH-Bombo 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

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Number of trained health workers in health centers	350Training health workers on how to carry out rightfull and proper diagnosis and treatment of patients with different ailments in all Health centers, conducting integrated outreaches to communities. Health education of patients and community Members. Training H/Ws on provision of ANC and FP services.Payment of monthly utility bills (water & electricity)Health workers trained from: Luwero HC IV, Butuntumula HCIII, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII	100Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	100Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	100Health related training sessions held in: Luwero HC IV, GMH-Bombo 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	100Health related training sessions held in: Luwero HC IV, GMH-Bombo 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
Non Standard Outputs:	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	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	Support from Implementing Partners (WHO,UNICEF, GAVI) to child immunization received Results-Based Financing (RBF) conducted, outpatients registered, inpatients registered in health facilities, deliveries conducted, staff recruited and appraised	Support from Implementing Partners (WHO,UNICEF, GAVI) to child immunization received Results-Based Financing (RBF) conducted, outpatients registered, inpatients registered in health facilities, deliveries conducted, staff recruited and appraised	Support from Implementing Partners (WHO,UNICEF, GAVI) to child immunization received Results-Based Financing (RBF) conducted, outpatients registered, inpatients registered in health facilities, deliveries conducted, staff recruited and appraised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	222,100	55,525	55,525	55,525	55,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>222,100</b>	<b>55,525</b>	<b>55,525</b>	<b>55,525</b>	<b>55,525</b>

## Class Of OutPut: Higher LG Services



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## 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 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	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,	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,
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## Vote:532 Luwero District

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	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).				
Wage Rec't:	6,631,012	1,657,753	1,657,753	1,657,753	1,657,753
Non Wage Rec't:	78,347	20,380	23,932	17,500	17,535
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,709,359</b>	<b>1,678,133</b>	<b>1,681,685</b>	<b>1,675,253</b>	<b>1,675,288</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) &nbsp;at Luwero HCIV constructed.	100 Bedroom ward (Phase 4) &nbsp;at Luwero HCIV constructed.	100 Bedroom ward (Phase 4) &nbsp;at Luwero HCIV constructed.	100 Bedroom ward (Phase 4) &nbsp;at Luwero HCIV constructed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	614,337	151,504	181,165	152,618	154,050
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>614,337</b>	<b>151,504</b>	<b>181,165</b>	<b>152,618</b>	<b>154,050</b>
Wage Rec't:	6,631,012	1,657,753	1,657,753	1,657,753	1,657,753
Non Wage Rec't:	383,368	77,185	80,736	74,304	74,339
Domestic Dev't:	614,337	151,504	181,165	152,618	154,050
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,628,718</b>	<b>1,886,442</b>	<b>1,919,654</b>	<b>1,884,676</b>	<b>1,886,142</b>

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## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 07 81 Pre-Primary and Primary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	- 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	- Staff Salaries for two primary schools paid -Term one examinations conducted	- Staff Salaries for two primary schools paid -Primary leaving Mock examinations conducted and marked.
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Wage Rec't:	16,965,521	4,189,894	4,189,894	4,189,894	4,395,456
Non Wage Rec't:	13,153	0	13,153	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,978,674</b>	<b>4,189,894</b>	<b>4,203,047</b>	<b>4,189,894</b>	<b>4,395,456</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	900-Analysing and disseminating of results -895 Pupils from both Government and private schools passed in division one.  Out of which 425 are females and 370 Males	964964 pupils from both Government and Private schools.	964964 pupils from both Government and Private schools.	964964 pupils from both Government and Private schools.	964964 pupils from both Government and Private schools.
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# Vote:532 Luwero District

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No. of pupils enrolled in UPE	124811- Filling of Statistical -Comprehensive data collected. -monitoring -124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils.  Of these 66960 are females while 57851 are Males.	124811-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils.  Of these 66960 are females while 57851 are Males.	124811-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils.  Of these 66960 are females while 57851 are Males.	124811-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils.  Of these 66960 are females while 57851 are Males.	124811-124811 pupils enrolled in 229 UPE Primary schools in the 10 sub counties and 3 Town councils.  Of these 66960 are females while 57851 are Males.
No. of pupils sitting PLE	11998- PLE registration -Verifying of sitting centers. -Distributing. -Supervising and monitoring.Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females	1200Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females	1200Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females	1200Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females	1200Candidates from both Government and Private schools in the 10 subcounties and 3 town councils in the district.  Of which 5962 are males and 6038 are females
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.	45Pupils are from both Government and Private schools.	45Pupils are from both Government and Private schools.	45Pupils are from both Government and Private schools.	45Pupils are from both Government and Private schools.
No. of teachers paid salaries	2647-Verifying the payroll -receiving monthly staff lists -MonitoringAll Government aided schools in the district (229) in the ten sub-counties and three town councils  These include 1740 females and 907 males.	2647Teachers of all Government Aided schools in the District.	2647Teachers of all Government Aided schools in the District.	12647Teachers of all Government Aided schools in the District.	2647Teachers of all Government Aided schools in the District.
Non Standard Outputs:	-School management committees,parents and communities sensitized on Education programmes. - Education conference held.- Meetings -Information, Data collection and	-School management committees,parents and communities sensitized on Education programmes.<	-School management committees,parents and communities sensitized on Education programmes.<	-School management committees,parents and communities sensitized on Education programmes.<	Education conference held.

## Vote:532 Luwero District

FY 2018/19

						analysis - mobilisation for meetings and conference
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	1,228,784	406,122	802	405,320	416,541	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,228,784</b>	<b>406,122</b>	<b>802</b>	<b>405,320</b>	<b>416,541</b>	

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

Non Standard Outputs:	N/A-N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	488,601	26,810	62,963	171,814	227,014	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>488,601</b>	<b>26,810</b>	<b>62,963</b>	<b>171,814</b>	<b>227,014</b>	

**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:						
Wage Rec't:	6,977,322	645,816	582,893	645,816	708,740	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>6,977,322</b>	<b>645,816</b>	<b>582,893</b>	<b>645,816</b>	<b>708,740</b>	

**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

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 College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill 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.	25800The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.	25800The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.	25800The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.	25800The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.	25800The number of USE students enrolled, Luteete SS, Antlanta High School, Brilliant College, Kings College Bamunanika, St. Kaloli Lwanga, Sekamuli C/U S.S, Kakoola High School, Babra Hill S.S, Bulemezi S.S Vumba, Mpigi S.S, Kalanamu S.S, Kayindu S.S, Mazzi Vocation S.S, Semu Muwanguzi S.S, Kikyusa of whom 418 are male and 209 are female.
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# Vote:532 Luwero District

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No. of teaching and non teaching staff paid	600-Verifying of the payroll -Receiving monthly staff lists- Teaching and non Teaching staff in Government aided schools.	900 Teaching and non Teaching staff in Government aided schools	900 Teaching and non Teaching staff in Government aided schools.	900 Teaching and non Teaching staff in Government aided schools.	900 Teaching and non Teaching staff in Government aided schools.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,756,081	918,694	0	918,694	918,694
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,756,081</b>	<b>918,694</b>	<b>0</b>	<b>918,694</b>	<b>918,694</b>

## Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	850,000	850,000	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	31-verifying of the payroll -updating of the monthly staff lists.- Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.	35-Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.	35-Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.	35-Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.	35-Bowa polytechnic salaries paid to 31 instructors out of which 26 are male and 5 are female.
Non Standard Outputs:	-purchase of scholastic materials and other equipment -Renovations and repair of institutions infrastructure.-Needs assessment and verification - procurement process	N/A	N/A	N/A	N/A
Wage Rec't:	384,312	96,078	96,078	96,078	96,078
Non Wage Rec't:	79,202	0	0	0	79,202
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>463,514</b>	<b>96,078</b>	<b>96,078</b>	<b>96,078</b>	<b>175,280</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	- instructional Materials
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## Vote:532 Luwero District

FY 2018/19

	purchased.-needs assessment -Monitoring and supervision				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1	1	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Higher LG Services****Output: 07 84 01Education Management Services**

Non Standard Outputs:	- 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	-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	-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
Wage Rec't:	82,000	20,500	20,500	20,500	20,500
Non Wage Rec't:	108,344	40,669	350	33,837	33,488
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,344</b>	<b>61,169</b>	<b>20,850</b>	<b>54,337</b>	<b>53,988</b>

**Output: 07 84 02Monitoring and Supervision of Primary & secondary Education**

Non Standard Outputs:	- secondary schools inspected and monitored.-Data collection and analysis -report writing	-40 secondary schools inspected	-20 secondary schools inspected	-40 secondary schools inspected	-40 secondary schools inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,928	7,338	526	7,158	5,906
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,928</b>	<b>7,338</b>	<b>526</b>	<b>7,158</b>	<b>5,906</b>

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

Non Standard Outputs:	- Sports competitions conducted from school to national level. -Music competitions conducted from school to National level.-selection of	- Ball games competitions from school to National level conducted.	-Music competitions conducted from school to National level.	-Athletics competitions conducted from school to National level.	-SNE competitions held
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## Vote:532 Luwero District

FY 2018/19

	pupils				
	-Training of pupils				
	-selecting National teams				
	-				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,090	34,464	0	0	11,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,090</b>	<b>34,464</b>	<b>0</b>	<b>0</b>	<b>11,626</b>

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

Non Standard Outputs:	Primary Leaving Examinations conducted and managed in 229 schoolsDistribution of examination papers, - collection of answer sheets from schools. - Monitoring of progress of the activity.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,000	0	32,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****Output: 07 84 72 Administrative 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				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,359	0	9,180	0	9,180
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,359</b>	<b>0</b>	<b>9,180</b>	<b>0</b>	<b>9,180</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services****Output: 07 85 01 Special Needs Education Services**

Non Standard Outputs:	- SNE children placed-Data collection and analysisi - Monitoring and	identifying SNE children from the villages.	identifying SNE children from the villages.	identifying SNE children from the villages.	-Chidren placed.
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# Vote:532 Luwero District

FY 2018/19

	supervision				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	678	324	324	674
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>678</b>	<b>324</b>	<b>324</b>	<b>674</b>
Wage Rec't:	24,409,155	4,952,288	4,889,365	4,952,288	5,220,774
Non Wage Rec't:	4,286,583	1,407,965	47,155	1,365,333	1,466,130
Domestic Dev't:	1,356,960	876,810	72,143	171,814	236,193
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>30,052,698</b>	<b>7,237,064</b>	<b>5,008,662</b>	<b>6,489,435</b>	<b>6,923,097</b>

**Vote:532 Luwero District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Output: 04 81 08 Operation 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 lubricants	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 lubricants	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 lubricants	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 lubricants
Wage Rec't:	92,677	23,169	23,169	23,169	23,169
Non Wage Rec't:	500,213	145,306	164,380	110,128	80,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>592,890</b>	<b>168,475</b>	<b>187,549</b>	<b>133,297</b>	<b>103,569</b>

# Vote:532 Luwero District

FY 2018/19

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

Length in Km of District roads periodically maintained	0N/aN/a	0N/a	0N/a	0N/a	00N/a
Length in Km of District roads routinely maintained	167.1Preparation of activity implementation schedule MECHANIZED ROUTINE OF 93KM AND MANUAL ROUTINE MAINTENANCE OF 74.1KM .TOTSL ROUTINE MAINTENANCE OF 167.1KM 1 Bombo - Kalagala 2 Lukomera – Lugogo 6.0 Km 3 Nyimbwa – Nandere 5.0 Km 4 Lukomera – Buyiki 6.0Km 5 Namusansula – Kirolo 7.0 Km 6 Nampunge - Bukasa – Ndeeba 8.0 Km 7 Kyampologoma – Katagwe 7.2 Km 8 Bunyaka - Bwaziba 9 Nalongo - Kakabala - Nakakono 10 Kinyogoga - Bulawula	74.11 Bombo - Kalagala 2 Lukomera – Lugogo 6.0 Km 3 Nyimbwa – Nandere 5.0 Km 4 Lukomera – Buyiki 6.0Km 5 Namusansula – Kirolo 7.0 Km 6 Nampunge - Bukasa – Ndeeba 8.0 Km 7 Kyampologoma – Katagwe 7.2 Km 8 Bunyaka - Bwaziba 9 Nalongo - Kakabala - Nakakono 10 Kinyogoga - Bulawula	0Not planned for this qtr	74.11 Bombo - Kalagala 2 Lukomera – Lugogo 6.0 Km 3 Nyimbwa – Nandere 5.0 Km 4 Lukomera – Buyiki 6.0Km 5 Namusansula – Kirolo 7.0 Km 6 Nampunge - Bukasa – Ndeeba 8.0 Km 7 Kyampologoma – Katagwe 7.2 Km 8 Bunyaka - Bwaziba 9 Nalongo - Kakabala - Nakakono 10 Kinyogoga - Bulawula	0Not planned for this qtr

## Vote:532 Luwero District

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Non Standard Outputs:	Mechanized routine 106 km of feeder roads and Routine maintenance of 74.1Km of District feeder roadsPreparation of activity implementation schedule Periodic maintenancde of 99.57 km of feeder roadsPreparation of activity implementation schedule	MECHANIZED ROUTINE MAINTENANCE OF 69.1 KM 1.Lumonde – Lutuula – Nabutaka 11.08 Km 2. Kalagala - Namawojja 3.Wobulenzi - Tweyanze - Sekamuli 4.Kalagala - Luteete  5.Luwero - Kikube - Kagalama 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	MECHANIZED ROUTINE MAINTENANCE OF 16.8 KM 1.Kalwe – Giriyada – Bubuubi 7.36 Km  2.Nakusubyaki - Kidukulu  3.Kanyogoga - Bulawula	MECHANIZED ROUTINE MAINTENANCE OF 18.7 KM 1.Ndabirakodala – Mputte – Lusanja 4.73 Km  2.Kyampogola - Kibengo - Lwajjali 14Km  3.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	267,977	115,685	68,488	27,880	55,924
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>267,977</b>	<b>115,685</b>	<b>68,488</b>	<b>27,880</b>	<b>55,924</b>

**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.Tippers (3No) 3. Motor cycles (3No)	Repair and servicing of the following vehicles: 1. Pick-up, 2.Tippers (3No) 3. Motor cycles (3No)	Repair and servicing of the following vehicles: 1. Pick-up, 2.Tippers (3No) 3. Motor cycles (3No)	Repair and servicing of the following vehicles: 1. Pick-up, 2.Tippers (3No) 3. Motor cycles (3No)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	4,870	5,389	4,870	4,870
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>4,870</b>	<b>5,389</b>	<b>4,870</b>	<b>4,870</b>

# Vote:532 Luwero District

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## Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Repair and maintenance of Road maintenance plants and EquipmentPreparation 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	To carry out the following maintenance: 1. cutting blades and endbits replaced during Qtr3 2. Scarifiers, ripper tips replaceable during Q3 3. Wheel-loader Bucket tips replaceable during Q3 4. Servicing and other repairs done during Qtr3	To carry out the following maintenance: 1. cutting blades and endbits replaced during Qtr4 2. Scarifiers, ripper tips replaceable during Q4 3. Wheel-loader Bucket tips replaceable during Q4 4. Servicing and other repairs done during Qtr4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	62,435	15,609	15,609	15,609	15,609
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,435</b>	<b>15,609</b>	<b>15,609</b>	<b>15,609</b>	<b>15,609</b>

# Vote:532 Luwero District

FY 2018/19

## Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,159	7,790	7,790	7,790	7,790
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,159</b>	<b>7,790</b>	<b>7,790</b>	<b>7,790</b>	<b>7,790</b>
Wage Rec't:	92,677	23,169	23,169	23,169	23,169
Non Wage Rec't:	850,626	281,470	253,866	158,487	156,803
Domestic Dev't:	31,159	7,790	7,790	7,790	7,790
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>974,462</b>	<b>312,429</b>	<b>284,825</b>	<b>189,446</b>	<b>187,762</b>

# Vote:532 Luwero District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Class Of OutPut: Higher LG Services

#### Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	4 Extension staff meetings conducted at the water office and minutes produced Conduct district Coordination committee meetings and extension staff meetings	Extension staff meetings conducted at the water office and minutes produced	Extension staff meetings conducted at the water office and minutes produced	Extension staff meetings conducted at the water office and minutes produced	Extension staff meetings conducted at the water office and minutes produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,800	1,875	1,939	1,875	3,111
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,800</b>	<b>1,875</b>	<b>1,939</b>	<b>1,875</b>	<b>3,111</b>

# Vote:532 Luwero District

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

No. of District Water Supply and Sanitation Coordination Meetings	43 planning the meetings invitation of participants 3 meetings held 03 field visits3 cordination 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	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
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 planning and writing and Distribution of notices 04 transportation of notices to the various locations 04 Display1 public mandatory notice displayed per quarter per sub county and at the district head quarters	11 public mandatory notice displayed per quarter per sub county and at the district head quarters	11 public mandatory notice displayed per quarter per sub county and at the district head quarters	11 public mandatory notice displayed per quarter per sub county and at the district head quarters	11 public mandatory notice displayed per quarter per sub county and at the district head quarters

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,918	5,265	5,155	4,850	2,084
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,918</b>	<b>5,265</b>	<b>5,155</b>	<b>4,850</b>	<b>2,084</b>

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>



# Vote:532 Luwero District

FY 2018/19

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,357	436	1,917	871	1,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,357</b>	<b>436</b>	<b>1,917</b>	<b>871</b>	<b>1,133</b>

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

Non Standard Outputs:

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	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation	Carry out community led Total Sanitation campaigns in the sub counties of Kalagala and Butuntumula and follow up in areas of hygiene and sanitation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	0	0	1,200	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>3,000</b>

# Vote:532 Luwero District

# FY 2018/19

## 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 motorizationmobilisa tion 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 motorization	Pump testing of 02 sources to establish yield for purposes of solar installation and borehole motorization	Pump testing of 01 sources to establish yield for purposes of solar installation and borehole motorization	Pump testing of 01 sources to establish yield for purposes of solar installation and borehole motorization
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,537	11,263	5,747	8,263	5,263
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,537</b>	<b>11,263</b>	<b>5,747</b>	<b>8,263</b>	<b>5,263</b>

## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	574,890	139,588	143,619	142,827	148,856
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>574,890</b>	<b>139,588</b>	<b>143,619</b>	<b>142,827</b>	<b>148,856</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,075	9,075	10,511	10,296	10,828
Domestic Dev't:	602,426	150,851	149,366	151,090	154,119
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>639,502</b>	<b>159,926</b>	<b>159,877</b>	<b>161,386</b>	<b>164,947</b>

# Vote:532 Luwero District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Salaries paid Activities coordinated Vehicle maintained Updating wetland action plansPaying staff salaries Coordinate departmental activities Vehicle maintenance. Meetings Field visits Reports	Salaries paid Activities coordinated Vehicle maintained	Salaries paid Activities coordinated Vehicle maintained	Salaries paid Activities coordinated Vehicle maintained	Salaries paid Activities coordinated Vehicle maintained
Wage Rec't:	127,845	31,961	31,961	31,961	31,961
Non Wage Rec't:	7,840	1,421	1,991	2,880	1,548
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,685</b>	<b>33,382</b>	<b>33,953</b>	<b>34,841</b>	<b>33,509</b>

## Vote:532 Luwero District

FY 2018/19

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

Area (Ha) of trees established (planted and surviving)	60Mobilising and assessing farmers for tree planting, Training on land preparation for tree planting and carrying out field visits.	20Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	10Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	15Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi	25Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe, Butuntumula and Bamunanika sub counties and the 3 town councils of Luwero, Bombo and Wobulenzi
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:532 Luwero District

FY 2018/19

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

No. of Agro forestry Demonstrations	10-Demonstration meetings, field visits -Demonstration on agro- forestry and urban forestry like clones of Eukaryptus. -Training tree nursery operators - Trainings on seed collection handling and orchard management -Training on silviic-cultural operations Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Zirowwe Bamunanika, Butuntumula sub counties, Luwero and Bombo Town councils	2 Kalagala Nyimbwa	2Katikamu Makulubita,	3Makulubita Zirowwe Butuntumula	3Wobulenzi, Bombo and Luwero Town Councils
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Vote:532 Luwero District

FY 2018/19

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

No. of monitoring and compliance surveys/inspections undertaken	60Field visits, technical guidance, forestry producers and dealers meetings.	20Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and	10Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and	20Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and	10Butuntumula, Kamira, Katikamu, Kalagala, kikyusa, Nyimbwa makulubita, Ziobwe and
	Patrolling on illegal forestry activities.	Bamunanika Sub Counties and the 3 Town Councils of Luwero, Bombo and Wobulenzi	Bamunanika Sub Counties and the 3 Town Councils of Luwero, Bombo and Wobulenzi	Bamunanika Sub Counties and the 3 Town Councils of Luwero, Bombo and Wobulenzi	Bamunanika Sub Counties and the 3 Town Councils of Luwero, Bombo and Wobulenzi
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

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

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,970	493	493	493	493
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,970</b>	<b>493</b>	<b>493</b>	<b>493</b>	<b>493</b>

# Vote:532 Luwero District

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

No. of Wetland Action Plans and regulations developed	15Field visits Reports Conduct wetland inventory Wetland enforcement	4Conduct wetland inventory Wetland enforcement	3Conduct wetland inventory Wetland enforcement	4Conduct wetland inventory Wetland enforcement	4Conduct wetland inventory Wetland enforcement
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,862	2,079	360	320	2,103
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,862</b>	<b>2,079</b>	<b>360</b>	<b>320</b>	<b>2,103</b>

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	0	0	500	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	70Field visits, Compliance meetingsEnvironmental compliance visits conducted,90 facilities & ecosystems inspected in 13 Lower local Gov'ts	20Monitor compliance to environment laws in 13 Lower local Gov'ts	20Monitor compliance to environment laws in 13 Lower local Gov'ts	15Monitor compliance to environment laws in 13 Lower local Gov'ts	15Monitor compliance to environment laws in 13 Lower local Gov'ts
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	100	700	100	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>100</b>	<b>700</b>	<b>100</b>	<b>900</b>

# Vote:532 Luwero District

FY 2018/19

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

Non Standard Outputs:	-50 Compliance visits conducted	20Compliance visits conducted	10 Compliance visits conducted	20 Compliance visits conducted	30 Compliance visits conducted
	-1000 Land tittles issued	50 Land tittles issued	100 Land tittles issued	150 Land tittles issued	300 Land tittles issued
	-1500 Land surveys co-ordinated-Conduct 90 field visits	100 Land surveys co-ordinated visits	500 Land surveys co-ordinated visits	110 Land surveys co-ordinated visits	500 Land surveys co-ordinated visits
	-Conduct 50 Land surveys				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	350	300	350	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>350</b>	<b>300</b>	<b>350</b>	<b>0</b>



## **Vote:532 Luwero District**

**FY 2018/19**

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*Output: 09 83 11Infrastructure Planning*

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# Vote:532 Luwero District

FY 2018/19

Non Standard Outputs:	-250 building plans expected for submission to DTPC.	20 building plans submitted for approval	30 building plans submitted for approval	15 building plans submitted for approval	20 building plans submitted for approval
	-Two town boards expected to be planned ( structure planning of Busiika in Kalagala and Kikyusa sub counties)	3 physical planning Committee meetings conducted	Two town boards expected to be planned ( structure planning for Busiika in Kalagala and Kikyusa sub counties)	Two town boards expected to be planned ( structure planning of Busiika in Kalagala and Kikyusa sub counties)	3 physical planning Committee meetings conducted
	-Stakeholders expected to be sensitised on importance Of physical planning		3 physical planning Committee meetings conducted	3 physical planning Committee meetings conducted	
	- 12 physical planning Committee meetings organised		Field visits conducted	Field visits conducted	
	-Sensitization workshops in all sub-counties.				
	-Enforcement of personnel at District and Sub county level to monitor compliance				
	- Regular field visits to be conducted in all Sub-counties				
	-Funds from locally raised revenue to undertake the tasks				
	-Technical staff at District and Ministry of Lands, Housing and Urban Development to sensitise stakeholders				
	- Committee reports/minutes				
	-Site visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	200	800	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>200</b>	<b>800</b>	<b>0</b>	<b>0</b>
Wage Rec't:	127,845	31,961	31,961	31,961	31,961
Non Wage Rec't:	21,173	5,293	5,294	5,293	5,694
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>149,018</b>	<b>37,254</b>	<b>37,255</b>	<b>37,254</b>	<b>37,655</b>

# Vote:532 Luwero District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Programme: 10 81 Community Mobilisation and Empowerment

#### Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	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	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 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 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 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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	265,055	1,170	13,544	249,281	1,460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>265,055</b>	<b>1,170</b>	<b>13,544</b>	<b>249,281</b>	<b>1,460</b>

#### Output: 10 81 04 Community Development Services (HLG)

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Non Standard Outputs:	1.Meetings held with OVC Community structures at subcounty level1. Hold meetings	1. Resettlement of abandoned and stranded children with their families. 2. Referring abandoned children to Child Care Institutions	1.Meetings held with OVC Community structures at subcounty level 2. Referring abandoned children to Child Care Institutions	1.Meetings held with OVC Community structures at subcounty level 2. Referring abandoned children to Child Care Institutions	1.Meetings held with OVC Community structures at subcounty level 2. Referring abandoned children to Child Care Institutions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,438	1,670	1,670	1,670	1,670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,438</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>	<b>1,670</b>

*Output: 10 81 07Gender Mainstreaming*

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## Non Standard Outputs:

1. One workshop conducted on gender equity planning and budgeting at District level.	1. One workshop conducted on gender equity planning and budgeting at District level.	1. Conduct community dialogues on gender based violence.	1. Conduct community dialogues on gender based violence.	1. 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.
2. One review meeting held to asses the progress on implementation of UWEP activities at District level.	2. 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, Ziobwe, Bamunanika and Kamira.	2. One review meeting held to asses the progress on implementation of UWEP activities 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.			3. Funds transferred to women groups to start up IGAs in the 13 LLGs.	
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.				
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, Ziobwe, Bamunanika and Kamira.				
1. Conduct one workshop on gender equity planning and budgeting at District level.				
2. Hold one review meeting to asses the progress on implementation of UWEP activities at District level.				
3. Transfer funds to women groups to start up IGAs in the 13 LLGs.				
4. Monitor and supervise groups that benefited from UWEP.				
5. Organise a training for beneficiary groups in financial				

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	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 .				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,438	2,326	2,556	2,556	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,438</b>	<b>2,326</b>	<b>2,556</b>	<b>2,556</b>	<b>0</b>

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

Non Standard Outputs:	1. Youth development groups supported 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 Groups identified, formed, trained and appraised.	1. Youth development groups supported 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	1. Youth development groups supported with funds to start up IGAs in the 13 LLGs 2. monitoring and support supervision 3.Beneficiary Groups trained in financial management,record s keeping ,group dynamics,local procurement and social accountability transparency and anti corruption	1. Youth development groups supported 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	1. Youth development groups supported 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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	717,681	346,694	346,694	18,726	5,566
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>717,681</b>	<b>346,694</b>	<b>346,694</b>	<b>18,726</b>	<b>5,566</b>

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

Non Standard Outputs:	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu. 2. asses vocational skilling opportunities	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,Luwero Katikamu.	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,LuweKatikamu .	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,Luwero,Katikamu.	1. Skills development trainings conducted for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobulenzi,Luwero, Katikamu.
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	in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Ziobwe, Kamira, Butuntumula, Makulubita, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa.	2. asses vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Ziobwe, Kamira, Butuntumula, Makulubita, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa.			
	1. Trainings on skills development for out of school youths in 6 LLGs of Bombo /Luwero T/C,Kamira,Wobule nzi,LuweKatikamu.				
	2 Assessing vocational skilling opportunities in the 13 LLGs of Kalagala, Kikyusa, Bamunanika, Ziobwe, Kamira, Butuntumula, Makulubita, katikamu, Katikamu, Bombo T/C, Wobulenzi T/C, Luwero T/C, Luwero and Nyimbwa.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,217	1,598	7,002	6,730	886
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,217</b>	<b>1,598</b>	<b>7,002</b>	<b>6,730</b>	<b>886</b>

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

Non Standard Outputs:	1. One workshop conducted to mainstream PWD activities at District level. 2. PWD council and executive committee meetings conducted at District level. 3. Workshops conducted on strengthening the capacities of older persons to harness their potential. 1. Conduct a workshop to mainstream PWD activities at District level. 2. Conduct PWD council and executive committee meetings at district level. 3. Organise	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.	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.
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	workshops to strengthen the capacities of older persons to harness their potentials.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,348	2,412	2,215	2,292	1,430
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,348</b>	<b>2,412</b>	<b>2,215</b>	<b>2,292</b>	<b>1,430</b>

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

Non Standard Outputs:	<p>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.</p> <p>2. Labour disputes handled at district level.</p> <p>3. Stationery purchased.</p> <p>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.</p> <p>2. Handle labour disputes at district level.</p> <p>3.Purchase stationery.</p> <p>4. Hold workshops for factory employees on occupational health and safety at the</p>	<p>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</p> <p>2. Labour disputes handled at district level.</p> <p>3. Workshops held for factory employees on occupational health and safety at the work place in the 13 LLGs.</p>	<p>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</p> <p>2. Labour disputes handled at district level.</p>	<p>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</p> <p>2. Labour disputes handled at district level.</p>	<p>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</p> <p>2. Labour disputes handled at district level.</p>
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## Vote:532 Luwero District

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	workplace in the 13 LLGs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,438	1,680	2,280	1,440	2,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,438</b>	<b>1,680</b>	<b>2,280</b>	<b>1,440</b>	<b>2,040</b>

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

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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,975	1,975	2,495	2,480	1,975
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,975</b>	<b>1,975</b>	<b>2,495</b>	<b>2,480</b>	<b>1,975</b>

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

Non Standard Outputs:	16 PWD groups supported with income generating activitiesGroup identification, formation, training and appraisal.	4 PWD groups supported with income generating activities	4 PWD groups supported with income generating activities	4 PWD groups supported with income generating activities	4 PWD groups supported with income generating activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

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

Non Standard Outputs:	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	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	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	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	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
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## Vote:532 Luwero District

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	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.	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.	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.	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.	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.
Wage Rec't:	197,733	49,433	49,433	49,433	49,433
Non Wage Rec't:	8,644	2,467	1,125	2,772	2,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>206,377</b>	<b>51,900</b>	<b>50,558</b>	<b>52,205</b>	<b>51,713</b>
Wage Rec't:	197,733	49,433	49,433	49,433	49,433
Non Wage Rec't:	1,077,235	369,991	387,582	295,946	25,306
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,274,968</b>	<b>419,424</b>	<b>437,015</b>	<b>345,379</b>	<b>74,740</b>

**Vote:532 Luwero District****FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****Output: 13 83 01Management 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	Quarterly budget performance reports produced. Office welfare and Entertainment, water Staff paid monthly salaries PBS Performance contract & budget estimates produced.	Quarterly budget performance reports produced, Preparation of Budget Conference, Preparation of draft and final BFP (printing) Coordination of DTPC Meetings, Office welfare and Entertainment, water Staff paid monthly salaries	Quarterly budget performance reports produced. Staff paid monthly salaries, Office welfare and Entertainment, water Coordination of DTPC meetings	Quarterly budget performance reports produced. Staff paid monthly salaries, Office welfare and Entertainment, water Coordination of DTPC Meetings
Wage Rec't:	48,351	12,088	12,088	12,088	12,088
Non Wage Rec't:	22,631	5,658	5,658	5,658	5,658
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,983</b>	<b>17,746</b>	<b>17,746</b>	<b>17,746</b>	<b>17,746</b>

# Vote:532 Luwero District

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## Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Produce DTPC schedule Organize meetings Produce minutesDistrict headquarters	3Three DTPC meetings held and sets of minutes produced	3Three DTPC meetings held and sets of minutes produced	3Three DTPC meetings held and sets of minutes produced	3Three DTPC meetings held and sets of minutes produced
No of qualified staff in the Unit	3District headquartersDistrict headquarters	3District headquarters	3District headquarters	3District headquarters	3District headquarters
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,200	840	1,260	840	1,260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>840</b>	<b>1,260</b>	<b>840</b>	<b>1,260</b>

## Output: 13 83 03Statistical data collection

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

# Vote:532 Luwero District

FY 2018/19

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Births and Deaths registration coordinated. Harmonized database updatedProduce data collection tools Collect data Data entry Produce reports	Births and Deaths registration coordinated. Harmonized database updated	Births and Deaths registration coordinated. Harmonized database updated	Births and Deaths registration coordinated. Harmonized database updated	Births and Deaths registration coordinated. Harmonized database updated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</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,			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,380	0	5,380	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,380</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>

# Vote:532 Luwero District

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## Output: 13 83 08Operational Planning

Non Standard Outputs:	Departmental vehicle serviced and repairedPrepare job card	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired	Departmental vehicle serviced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	0	0	3,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

# Vote:532 Luwero District

FY 2018/19

## 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, Naalinya-Lwantale P/S, Makonyigo P/S, Damascus mixed P/S & Bombo mixed P/S constructed under DDEG. 2. All government projects monitored and evaluated. 1. Field monitoring 2. Source of contractors. 3. inspections	1. Three five-stance lined pit latrines at Luteete UMEA P/S, Luwero SDA P/S	1. Three five-stance lined pit latrines at Bombo UMEA P/S; and seven five-stance pit latrines at Kabulanaka P/S, Nsaasi UMEA P/S, Kasana St Jude P/S, Naalinya-Lwantale P/S 2. All government projects monitored and evaluated.	1. Three five-stance lined pit latrines at Makonyigo P/S, Damascus mixed P/S. & Bombo mixed P/S constructed under DDEG. 2. All government projects monitored and evaluated.	1. Three five-stance lined pit latrines at Makonyigo P/S, Damascus mixed P/S. & Bombo mixed P/S constructed under DDEG. 2. All government projects monitored and evaluated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	348,962	96,101	88,157	82,212	92,745
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>348,962</b>	<b>96,101</b>	<b>88,157</b>	<b>82,212</b>	<b>92,745</b>
Wage Rec't:	48,351	12,088	12,088	12,088	12,088
Non Wage Rec't:	38,211	7,248	13,048	10,248	7,668
Domestic Dev't:	348,962	96,101	88,157	82,212	92,745
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>435,525</b>	<b>115,437</b>	<b>113,292</b>	<b>104,548</b>	<b>112,501</b>

# Vote:532 Luwero District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Output: 14 82 02Internal Audit

Non Standard Outputs:	Special Audit reports.Verification, examination of books of accounts and inspection of undertaken projects for entities where special audits assigned.	Two special audits.	Two special audits.	Two special audits.	Two special audits.
Wage Rec't:	51,000	12,750	12,750	12,750	12,750
Non Wage Rec't:	34,327	8,000	8,776	8,776	8,776
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,327</b>	<b>20,750</b>	<b>21,526</b>	<b>21,526</b>	<b>21,526</b>
Wage Rec't:	51,000	12,750	12,750	12,750	12,750
Non Wage Rec't:	34,327	8,000	8,776	8,776	8,776
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>85,327</b>	<b>20,750</b>	<b>21,526</b>	<b>21,526</b>	<b>21,526</b>