

Vote:532 Luwero District

FY 2020/21

Foreword

The aim of the Budget is to attain a social- Economic transformation of the community catering for men and women, including poor farmers, people with disabilities, and other vulnerable groups. This details the district level achievements for every sector for which I am great full to all the stakeholders. The focus of this budget is infrastructural development through roads maintenance , provision of safe water for me and women including all categories of the vulnerable people., improving education and health services for able bodied and the various categories of poor people delivered, food security as well as enterprise development and finally enhancing household incomes for youths,women elderly and people with Disabilities. The constraints highlighted therein pose yet another threat to the realization of the key output targets set, but I have confidence that the strategies designed will be implemented to overcome them. My sincere appreciation goes to the District technical team headed by the CAO, District Council for their foresight deliberations, members of the Executive Committee and all partners in development . The Area members of Parliament for their massive lobbying for the District and the Central Government for its' continued budget support .I salute you all.

Ndawula Ronald .District Chairperson Luweero

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management. - Meetings ,field visits, monitoring and inspection, workshops and minors.	<i>36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management.36 Management meeting conducted. 10 Government projects monitored and supervised, Local Government Committee recommendations implemented. Staff Salaries Paid. National and International Functions commemorated . Handling Disciplinary Cases. Assets and facilities management.</i>	<i>Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .meetings, payroll management, pay change and submission to MOFPED and MPS.</i>	Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .	Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .	Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .	Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .	Staff Salaries paid to 195 staff of which 83 are females and 112 males including PWDs. Senior Management meetings held targeting 12 senior managers of which 4 are women and 8 men including people with Disabilities. Technical planning Committee meetings Held targeting 40 members of which 30 are men and 10 females including people with Disabilities. .
Wage Rec't:	596,394	447,295	606,452	151,613	151,613	151,613	151,613
Non Wage Rec't:	124,855	93,641	144,237	36,059	36,059	36,059	36,059
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	721,249	540,937	750,688	187,672	187,672	187,672	187,672

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>85%1. Recruitment of new staff; 2. Accessing recruited staff on payroll; 3. Newly recruited inducted; 4. Staff confirmed in service;Entire District</i>	85% Entire District	85% Entire District	85% Entire District	85% Entire District
%age of pensioners paid by 28th of every month	<i>100 % 1. Downloading payment files monthly; 2. Downloading monthly pension payrolls; 3. Monthly verification of pension payment files; 4. Uploading monthly payment file for payment; 5. Approving monthly pension payments by 28th day of every month. Entire District</i>	100% Entire district	100% Entire district	100% Entire district	100% Entire district

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%age of staff appraised	99% <i>1. Conducting staff performance appraisal; 2. Carrying out capacity building initiatives which are gender sensitive capturing both men and women and Staff who are Disabled. 3. mainstreaming Gender, Climate change, HIV/AIDS issues in training programme; 4.Organizing Training workshops; 5. Carrying out staff career development which is Gender sensitive; 6. Carrying out exposure tour for political leaders for benchmarking;All district staff's performance appraised and capacity gaps related issues addressed.</i>	99% All district staffs' performance	99% All district staffs' performance	99% All district staffs' performance	99% All district staffs' performance
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%age of staff whose salaries are paid by 28th of every month	<i>100%1. Downloading payment files monthly; 2. Downloading payroll registers, payslips and payroll verification reports; 3. Monthly verification of payment files and reconciling with staff list; 4. Uploading payment file for payment; 5. Approving monthly salary payments by 28th day of every month. Entire District.</i>	100% Entire district	100% Entire district	100% Entire district	100% Entire district
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Non Standard Outputs:	1.12 monthly payroll updated. .2. Payslips and Pay roll printed..	<i>1.12 monthly payroll updated. .2. Payslips and Pay roll printed..</i>	N/A/N/A	N/A	N/A	N/A	N/A
	3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed..	<i>3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed..</i>					
	5. Technical assistance on Human resource given on staff and Heads of Departments..1.Clo	<i>5. Technical assistance on Human resource given on staff and Heads of Departments..1.12</i>					
	se monitoring and supervision of staff pay roll.. 2. Printing of Staff pay slip. 3. Processing	<i>monthly payroll updated. .2. Payslips and Pay roll printed..</i>					
	submission for onward submission to District Service Commission. 4. Preparation of administrative letters. 5. Mentoring and trainingof staff.	<i>3.Personal cases submitted to District Service Commission for action. 4. Staff administrative letters processed..</i>					
		<i>5. Technical assistance on Human resource given on staff and Heads of Departments..</i>					
Wage Rec't:	615,900	461,925	615,900	153,975	153,975	153,975	153,975
Non Wage Rec't:	4,299,897	3,224,923	3,140,850	785,212	785,212	785,212	785,212
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,915,797	3,686,848	3,756,750	939,187	939,187	939,187	939,187
Output: 13 81 03Capacity Building for HLG							

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Availability and implementation of LG capacity building policy and plan

**11. Carrying out capacity needs assessment;
2. Identification of capacity gaps for individual and institutional development;
3. Implementation of training plans;
4. Career Development;
5. Benchmarking.**
Yes. District Local Government Five year Capacity Plan developed.

1 Yes. District Local Government Five year Capacity Plan developed.

1 Yes. District Local Government Five year Capacity Plan developed.

No. (and type) of capacity building sessions undertaken

**101. Inducting new staff;
2. Organizing Exposure tour;
3. Inducting physical planning committee;
4. Inducting employees due for retirement;
5. Organizing Symposium for Africa Public Service day;
6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues;
7. Conducting Training Committee meetings;
8. Attachment of staff;
9. Staff career development;
10. seminars and**

21. New staff inducted;
2. Exposure tour organized for political leaders and staff;
3. Physical planning committee inducted;
4. Employees due for retirement inducted;
5. Symposium for Africa Public Service day organized;
6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues;
7. conducting Training Committee meetings;
8. Attachment of staff;

21. New staff inducted;
2. Exposure tour organized for political leaders and staff;
3. Physical planning committee inducted;
4. Employees due for retirement inducted;
5. Symposium for Africa Public Service day organized;
6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues;
7. conducting Training Committee meetings;
8. Attachment of staff;

41. New staff inducted;
2. Exposure tour organized for political leaders and staff;
3. Physical planning committee inducted;
4. Employees due for retirement inducted;
5. Symposium for Africa Public Service day organized;
6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues;
7. conducting Training Committee meetings;
8. Attachment of staff;

21. New staff inducted;
2. Exposure tour organized for political leaders and staff;
3. Physical planning committee inducted;
4. Employees due for retirement inducted;
5. Symposium for Africa Public Service day organized;
6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues;
7. conducting Training Committee meetings;
8. Attachment of staff;

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*conference1. New staff inducted;
2. Exposure tour organized for political leaders and staff;
3. Physical planning committee inducted;
4. Employees due for retirement inducted;
5. Symposium for Africa Public Service day organized;
6. Holding stakeholders dialogue on Environmental, Gender, HIV/AIDs issues;
7. conducting Training Committee meetings;
8. Attachment of staff;
9. Staff career development;
10. Seminars and conference organized.*

9. Staff career development;
10. Seminars and conference organized.

9. Staff career development;
10. Seminars and conference organized.

9. Staff career development;
10. Seminars and conference organized.

9. Staff career development;
10. Seminars and conference organized.

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,103	28,577	41,138	10,285	10,285	10,285	10,285
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,103	28,577	41,138	10,285	10,285	10,285	10,285

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:		N/A	Sub Counties supervised, monthly and quarterly meetings held, monitoring reports produced. Supervision, monitoring and Meetings. Coaching and mentoring.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	23,000	5,750	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,000	5,750	5,750	5,750	5,750	5,750

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

1. District Website Maintained	<i>1. District Website Maintained</i>	<i>Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained</i>	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained
Monthly 2.Public Mandatory Notices Displayed Monthly	<i>Monthly 2.Public Mandatory Notices Displayed Monthly</i>	<i>Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained</i>	Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained	Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained
3.Government Programs and Events Covered	<i>3.Government Programs and Events Covered</i>	<i>Quarterly</i>	Quarterly	Quarterly	Quarterly	Quarterly
Quarterly 4.Internal and External Communication carried out. 1. Timely Updating District Information on the Website. 2. Displaying and Monitoring information on the Notice Boards	<i>4.Internal and External Communication carried out. 1. District Website Maintained Monthly 2.Public Mandatory Notices Displayed Monthly</i>	<i>3.Government Programs and Events Covered Quarterly</i>	3.Government Programs and Events Covered Quarterly	3.Government Programs and Events Covered Quarterly	3.Government Programs and Events Covered Quarterly	3.Government Programs and Events Covered Quarterly
3..Meetings,District Events covered and recorded 4. Government Programs mobilized and information shared with in and out of the District	<i>4.Internal and External Communication carried out.</i>	<i>4.Internal and External Communication carried out.</i>	4.Internal and External Communication carried out.	4.Internal and External Communication carried out.	4.Internal and External Communication carried out.	4.Internal and External Communication carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,326	3,245	2,100	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,326	3,245	2,100	525	525	525

Output: 13 81 06Office Support services

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Non Standard Outputs:

District Compound maintained,Payment of utilities , minor repairs done , Office maintained payments , maintenance , Assessment , engagement of contractors.

District Compound maintained,Payment of utilities , minor repairs done , Office maintained

District Compound maintained,Payment of utilities , minor repairs done , Office maintained

District Compound maintained,Payment of utilities , minor repairs done , Office maintained

District Compound maintained,Payment of utilities , minor repairs done , Office maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,600	3,900	3,900	3,900	3,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,600	3,900	3,900	3,900	3,900

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,400	2,850	2,850	2,850	2,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,400	2,850	2,850	2,850	2,850

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

1. Monthly payslips printed and distributed to staff including men women and staff who are disabled. 2. Monthly salaries paid by 28th day; 3. Rewards and Sanction committee meetings held; 4. Monthly wage, pension and gratuity

1. Monthly payslips printed and distributed to staff including men women and staff who are disabled. 2. Monthly salaries paid by 28th day; 3. Rewards and Sanction committee meetings held;

4. Monthly wage, pension and gratuity performance analyzed; 5. Monthly Payroll updated;

4. Monthly wage, pension and gratuity performance analyzed; 5. Monthly Payroll updated;

4. Monthly wage, pension and gratuity performance analyzed; 5. Monthly Payroll updated;

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trained, Capacity
needs assessed,
Discipline
maintained,
performance
reports prepared,
Staff list updated,
Performance
appraisal system
monitoredMonthly
salaries Processed;
Payroll Data
captured on IPPS
on monthly basis;
Salary,Pension and
Gratuity Budgeted;
Pension & Gratuity
computed;
Submission to DSC
processed;
Recruitment plan
prepared, Annual
workplans
prepared, Staff
trained, Capacity
needs assessed,
Discipline
maintained,
performance
reports prepared,
Staff list updated,
Performance
appraisal system
monitored

*performance
analyzed; 5.
Monthly Payroll
updated; 6.
Estimate for wage,
pension and
gratuity for the
following financial
year submitted to
MoPs and
MoFPED; 7. Staff
duty attendance
register analyzed
monthly; 8.Staff
application for
supplier number
updates verified
and approved; 9.
Payroll deductions
processed and paid;
10. Staff welfare
maintained
considering gender
sensitivity; 11.
Submissions on
staff recruitment,
confirmation in
service made to
DSC which are
Gender sensitive.
12. DSC
resolutions
implemented
impacting both
men,women and
PWDs. 13. Services
and office
equipment
procured.1.
Printing and
distribution of
Monthly payslips;
2. Payment of
monthly salaries by
28th every month;
3. Holding monthly
meetings for
Rewards and*

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Sanction committee putting gender into consideration.; 4. Analyzing monthly wage, pension and gratuity performance; 5. Monthly update of Payroll; 6. submission of wage, pension and gratuity for the following financial year submitted to MoPs and MoFPED; 7. Monthly analysis of Staff duty attendance register; 8. Verifying and approval of staff application for supplier numbers; 9. Processing and payment of monthly Payroll deductions. 10. handling staff welfare issues; 11. Handling submissions on staff recruitment, confirmation in service made to DSC putting gender into consideration. 12. Implementing resolutions by DSC to the Chief Administrative Officer which are Gender sensitive. 13. Organizing staff meetings; 14. Servicing Computer

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			<i>equipments; 15.Procure of services and office equipments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,591	17,693	19,091	4,773	4,773	4,773	4,773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,591	17,693	19,091	4,773	4,773	4,773	4,773

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>60%- training on basic registry procedures. - asses compliance to records management regulations. - Engage management on registry premise standards.- train town council registry staff on records management</i>	60%- train town council registry staff on records management	60%- train town council registry staff on records management	60%- train town council registry staff on records management	60%- train town council registry staff on records management
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Non Standard Outputs:

- Support supervision to the Town Council Registries. - maintenance of active records. - weeding and appraisal of records. - dispatch of outgoing mails - inspection of town council registries. - Relieve, register, classify incoming mails and track movement. - close files when due and transfer of semi active records - delivering mails and documents to destinations in and outside the district.

- Support supervision to the Town Council Registries. - maintenance of active - Support supervision to the Town Council Registries. - maintenance of active

- Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -- Receiving and maintenance of incoming mails. - Opening of files for newly recruited employees. - Disposal of inactive records. -

Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -

Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -

Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -

Open and update employee personal files. - Weeding and transfer of semi active files - Maintenance of the records center. -

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,760	4,320	5,760	1,440	1,440	1,440	1,440
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,760	4,320	5,760	1,440	1,440	1,440	1,440

Output: 13 81 12Information collection and management

Non Standard Outputs:

Quarterly Budget reports produced Accountability reports Produced ,Meeting , consultations and seminars.

Quarterly Budget reports produced Accountability reports Produced ,

Quarterly Budget reports produced Accountability reports Produced ,

Quarterly Budget reports produced Accountability reports Produced ,

Quarterly Budget reports produced Accountability reports Produced ,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,326	1,082	1,082	1,082	1,082
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,326	1,082	1,082	1,082	1,082
Output: 13 81 13Procurement Services							
Non Standard Outputs:	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Committee meetings held. - 350 solicitor documents prepared.- prepare contract documents - carry out evaluation exercises. - carry out contract committee meetings. - prepare solicitor documents	- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Committee meetings held. - 350 solicitor documents prepared.- 62 Contract Documents Prepared - 3 Evaluation Exercises carried out - 3 contract Committee meetings held. - 350 solicitor documents prepared.	1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quartery reports to PPDA 5. Evaluation committee meetings 6 .Procurement files.1. Preparing bidding document 2. Delivering letters and reports to PPDA 3. Servicing of computers 4.Convening Contracts committee meetings 6. Advertisements	1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quartery reports to PPDA 5. Evaluation committee meetings 6 .Procurement files.	1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quartery reports to PPDA 5. Evaluation committee meetings 6 .Procurement files.	1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quartery reports to PPDA 5. Evaluation committee meetings 6 .Procurement files.	1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quartery reports to PPDA 5. Evaluation committee meetings 6 .Procurement files.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,040	13,530	18,040	4,510	4,510	4,510	4,510
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,040	13,530	18,040	4,510	4,510	4,510	4,510

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed				<i>1Drawing BOQs, advertising , Evaluation and awarding contract.inspection</i>				
				<i>.1. Construction of District Administration Block (Phase iv)</i>				
				<i>2. Perimeter wall fence constructed and gate installed.</i>				
				<i>3. Fundraising expenses for construction of office block.</i>				
No. of vehicles purchased				<i>0 .Purchase of one vehicle for Chief Executive Officer.</i>	District Administration block phase V constructed	District Administration block phase V constructed	District Administration block phase V constructed	District Administration block phase V constructed
Non Standard Outputs:				N/A/N/A	District Administration block phase V constructed	District Administration block phase V constructed	District Administration block phase V constructed	District Administration block phase V constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,402	13,802	570,000	570,000	142,500	142,500	142,500	142,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,402	13,802	570,000	570,000	142,500	142,500	142,500	142,500
<i>Wage Rec't:</i>	1,212,294	909,220	1,222,352	1,222,352	305,588	305,588	305,588	305,588
<i>Non Wage Rec't:</i>	4,476,469	3,357,352	3,384,404	3,384,404	846,101	846,101	846,101	846,101
<i>Domestic Dev't:</i>	56,505	42,379	611,138	611,138	152,785	152,785	152,785	152,785
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	5,745,268	4,308,951	5,217,894	5,217,894	1,304,473	1,304,473	1,304,473	1,304,473

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2021-07-30Coordination of sectors through mentoring, meetings, workshops and seminars. Production of annual reports at District Headquarters through Coordination of sectors with advise on consideration of gender equity issues through mentoring, meetings, workshops and seminars.	2020-08-31District HQTRs			
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	196,245	147,184	196,245	49,061	49,061	49,061	49,061
Non Wage Rec't:	92,570	69,428	148,280	37,070	37,070	37,070	37,070
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	288,815	216,611	344,525	86,131	86,131	86,131	86,131

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	14312000 <i>Enumeration and assessment of Hotel tax,mobilisation of tax payers,review of tax returns and provision of controls on collections. Fair assessment of legible tax payers without any discrimination to gender shall be adhered to.Collection & mobilisation of Hotel Tax in Luwero TC, Wobulenzi TC, Bombo TC ,Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C</i>	40000000All the 13 LLGs	40000000All the 13 LLGs	30000000All the 13 LLGs	3312000All the 13 LLGs
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Vote:532 Luwero District

FY 2020/21

Value of LG service tax collection	446041224 <i>Enumeration and assessment of tax,mobilisation of tax payers,review of tax returns and provision of controls on collections. Fair assessment of legible tax payers without any discrimination to gender shall be adhered to.Collection & mobilisation of Local Service Tax in an equitable way in Luwero TC, Wobulenzi TC, Bombo TC ,Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Zirobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C.</i>	1000000000All the 13 LLGs	1400000000All the 13 LLGs	1000000000All the 13 LLGs	6041224All the 13 LLGs
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Vote:532 Luwero District

FY 2020/21

Value of Other Local Revenue Collections	1987474637Enumeration and assessment of other revenue sources,mobilisation ,review of returns and provision of controls on collections. Fair assessment of legible tax payers without any discrimination to gender shall be adhered to.Collection & mobilisation of other sources of revenue inLuwero TC, Wobulenzi TC, Bombo TC ,Katikamu, Makulubita, Luwero, Butuntumula, Nyimbwa, Ziobwe, Kamira, Kikyusa, Bamunanika and Kalagala S/C	2500000000All the 13 LLGs	987474637All the 13 LLGs	500000000All the 13 LLGs	500000000All the 13 LLGs
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Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:	Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.spot check , monitoring Visits , inspection ,workshops and seminars.	<i>Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.Revenue mobilization and sensitization of all taxpayers in all revenue centers. Carry out revenue closures at all sub counties on a quarterly basis. Ordinarnacy or by Law passed.</i>	N/A/N/A	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,799	11,099	22,460	5,615	5,615	5,615	5,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,799	11,099	22,460	5,615	5,615	5,615	5,615

Output: 14 81 03Budgeting and Planning Services

Vote:532 Luwero District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

2020-04-01 Coordination and consultations during preparation of work plans and budgets. Participatory planning and consultative workshops shall be held at all levels. Preparation and presentation of Draft budget and annual workplan which are gender equity compliant at the District council HQtrs.

2021-04-01 Preparation and presentation of Draft budget and annual workplan which are gender equity compliant at the District council HQtrs.

Date of Approval of the Annual Workplan to the Council

2020-02-14 Coordination and consultations during preparation of budgets. Participatory planning and consultative workshops shall be held at all levels. Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters

2021-05-31 Approval of annual budget by the District Council which is Gender equity compliant. District HQtrs at district headquarters

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

			<i>Quarterly budget progress report Produced & Submitted to MOFP. Supplementary Budget produced and Submitted to MOFP. Meetings , Data entry .analysis and reporting</i>	Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.	Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.	Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.	Quarterly Budget Progress report produced & Submitted . Supplement budgets produced and approved by Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,140	2,355	2,820	705	705	705	705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,140	2,355	2,820	705	705	705	705

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31Reconciliation of bank accounts and ledgers , carry out adjustments if any, report production , printing and binding and submission to relevant authorities with due consideration to production of quality reports for the benefit of all stake holders in decision making.Production and submission of annual financial statements to the office of Auditor General.

2020-08-30Auditor General Kampal

Non Standard Outputs:

N/AN/A

N/AN/A

Vote:532 Luwero District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,938	11,204	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,938	11,204	25,000	6,250	6,250	6,250	6,250

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial management System Communication ,Generator for stand by Power , Cleaning of Server Room , operation and maintenance of IFMS	IFMS reports IFMS reports	Ensure smooth operation of the Integrated Financial Management system(IFMS)- Maintenance and servicing of computers and generator. - Cleaning the server room -Acquisition of computer accessories. -Seek for support from relevant authorities where necessary.	Ensure smooth operation of the Integrated Financial Management system(IFMS)	Ensure smooth operation of the Integrated Financial Management system(IFMS)	Ensure smooth operation of the Integrated Financial Management system(IFMS)	Ensure smooth operation of the Integrated Financial Management system(IFMS)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Vote:532 Luwero District

FY 2020/21

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Procurement of filing cabinet for the stores office.Processing requisition by user dept, selection of supplier and follow on delivery of the cabinet.

Procurement of filing cabinet for the stores office.

Procurement of filing cabinet for the stores office.

Procurement of filing cabinet for the stores office.

Procurement of filing cabinet for the stores office.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,092	2,023	2,023	2,023	2,023
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,092	2,023	2,023	2,023	2,023

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:

Procurement of a brand new double carbine pick up for revenue Mobilization Planing , quotation , placing advert,evaluation

Procurement of a brand new double carbine pick up for revenue Mobilization

Procurement of a brand new double carbine pick up for revenue Mobilization

Procurement of a brand new double carbine pick up for revenue Mobilization

Procurement of a brand new double carbine pick up for revenue Mobilization

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	188,000	47,000	47,000	47,000	47,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	188,000	47,000	47,000	47,000	47,000

<i>Wage Rec't:</i>	196,245	147,184	196,245	49,061	49,061	49,061	49,061
<i>Non Wage Rec't:</i>	155,447	116,585	228,560	57,140	57,140	57,140	57,140
<i>Domestic Dev't:</i>	0	0	196,092	49,023	49,023	49,023	49,023
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	351,692	263,769	620,897	155,224	155,224	155,224	155,224

Vote:532 Luwero District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:532 Luwero District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Conducted 6 council sessions and written 6 sets of minutes conducted 25 committee meetings, 25 sets of minutes written Processed and approving staff salaries for 12 months Coordinated day to day office work. 6 Council sessions to be held and writing 6 sets of minutes for the 6 councils 25 committee meetings held, writing minutes for 25 committee sittings. Processing and approval of staff salaries for 12 months coordinating day to day office work	1 council session 5 Standing committee meetings 3 Executive meetings 3 PAC meetings to handle internal audit reports, special audit reports 1 council session held 3 PAC meetings to handle internal audit reports and special audit reports 3 DEC meetings held 5 standing committee meetings held	1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.1. Compiling and submitting monthly staff lists. Verification of monthly payroll and approval for payment. 2. purchasing stationery and other requirements for 3 female staff and 2 male staff 3. Purchase of the required items for welfare	1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.	1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.	1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.	1. Salaries for 5 staff of whom 1 male and 4 female paid for 12 months. 2. Met day to day office expenses 3. Provided welfare for staff 4 male staff and 3 female staff.
Wage Rec't:	40,293	30,220	40,293	10,073	10,073	10,073	10,073
Non Wage Rec't:	7,272	5,454	19,456	4,864	4,864	4,864	4,864
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,565	35,674	59,749	14,937	14,937	14,937	14,937

Output: 13 82 02LG Procurement Management Services

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

Adverts made and publicized Bids received , opened and contracts awarded MOU prepared, signed by relevant parties. 12 meetings for contracts committee held 4 quarterly reports prepared and submitted to relevant authorities. Advertising tenders due for the financial year, bid opening, awarding contracts and preparing of MOUs Holding 12 contracts committee meetings Preparing 4 Quarterly reports

1 contracts meeting held 1 quarterly report prepared Adverts made, bids received and Contracts awarded1 Contracts meeting held 1 quarterly report prepared Adverts made , bids received and contracts awarded

Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension meeting , workshop , seminars ,report production , Bid opening

Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension

Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension

Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension

Registration of Service providers. Award of Contracts with special consideration to women groups for catering services , Revenue management and frame work. . Approved Evaluation reports. Procurement Plan Approved . Approval of Contract extension

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,289	4,717	6,258	1,564	1,564	1,564	1,564
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,289	4,717	6,258	1,564	1,564	1,564	1,564

Output: 13 82 03LG Staff Recruitment Services

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

400 staff recruited and deployed. 180 confirmed in various disciplines, Re designation of 30 staff, 10 staff promoted in various disciplines. Quarterly reports prepared and submitted to relevant offices. Recruitment 400 staff, confirmation of 180 staff, Re-designation 30 staff, handling disciplinary cases, handling 10 promotional cases, preparing quarterly reports and submission to various offices	<i>96 staff recruited 48 staff confirmed 12 redesignated 3 promoted 1 quarterly report 85 staff recruited 36 staff confirmed 6 redesignated 1 quarterly report</i>	<i>Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.Meeting , Workshop and Seminars, report production , consultations .</i>	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted Disciplinary cases handled.	
Wage Rec't:	24,336	18,252	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	25,392	19,044	25,392	6,348	6,348	6,348	6,348
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,728	37,296	49,728	12,432	12,432	12,432	12,432

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>200meetings , Field inspection , Survey Reports.in the entire District given all the Special groups /categories of people like women , youth, PDWs and elderly .</i>	20Entire District	80Entire District	50Entire District	50Entire District
No. of Land board meetings	<i>12meeting and verificationBukalasa Land Board</i>	3Bukalasa Land Board	3Bukalasa Land Board	3Bukalasa Land Board	3Bukalasa Land Board

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FY 2020/21

Non Standard Outputs:

4 Planning meetings held Renewed and issued of land leases Monitored and handled land issues with critical emphasis fairness on the vulnerable groups like the elderly,PWD,Youth s and the elderly. Mobilizing and inviting board members for meetings and preparation of minutes and quarterly reports. Compiling of land registers Sanctioning issuance of land titles Monitoring field activities where need arises.Training all vulnerable groups on their constitutional rights to own landtraining .meeting and field inspection

4 Planning meetings held Renewed and issued of land leases Monitored and handled land issues with critical emphasis fairness on the vulnerable groups like the elderly,PWD,Youth hs and the elderly.

4 Planning meetings held Renewed and issued of land leases Monitored and handled land issues with critical emphasis fairness on the vulnerable groups like the elderly,PWD,Youth hs and the elderly.

4 Planning meetings held Renewed and issued of land leases Monitored and handled land issues with critical emphasis fairness on the vulnerable groups like the elderly,PWD,Youth hs and the elderly.

4 Planning meetings held Renewed and issued of land leases Monitored and handled land issues with critical emphasis fairness on the vulnerable groups like the elderly,PWD,Youth hs and the elderly.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,495	4,871	6,451	1,613	1,613	1,613	1,613
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,495	4,871	6,451	1,613	1,613	1,613	1,613

Output: 13 82 05LG Financial Accountability

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FY 2020/21

No. of Auditor Generals queries reviewed per LG				2Luwero District Hqtrs						
No. of LG PAC reports discussed by Council				4Luwero District Hqtrs	4Luwero District Hqtrs	4Luwero District Hqtrs	4Luwero District Hqtrs			
Non Standard Outputs: 4 Internal Audit reports reviewed 2 Special Internal Audit reports reviewed 1 External Audit report reviewed Reports prepared and submitted. Meetings held, minutes written and in place. Reviewing 4 Internal Audit reports Reviewing 2 special Audit reports Reviewing 1 external Audit report Preparing quarterly reports for PAC. Holding PAC meetings and writing minutes				<i>1 internal Audit report reviewed set of minutes in place.1 Special audit report handled 1 internal audit report handled and minutes in place.</i>	<i>4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,accountability and value for money to ensure that the vulnerable groups benefit from the government programmes.Mobilizing committee members for PAC meetings Mobilizing respondents for PAC meetings Compiling final PAC reports and submitting to relevant offices as follows: 4 PAC reports from Internal Audit 3 PAC reports for special Audit reports 1 PAC report for Auditor General 4</i>	4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,accountability and value for money to ensure that the vulnerable groups benefit from the government programmes.	4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,accountability and value for money to ensure that the vulnerable groups benefit from the government programmes.	4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,accountability and value for money to ensure that the vulnerable groups benefit from the government programmes.	4 Internal Audit reports held 3 Special Internal Audit reports held 1 Auditor general Report held 4 PAC meetings held to ensure transparency,accountability and value for money to ensure that the vulnerable groups benefit from the government programmes.	
Wage Rec't:				0	0	0	0	0	0	
Non Wage Rec't:				12,608	9,456	12,608	3,152	3,152	3,152	3,152

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,608	9,456	12,608	3,152	3,152	3,152	3,152

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Preparing invitation letters with Order paper for council session, preparing the venue for council sessions.Council minutes produced

1Council minutes produced at The District Hqtrs

2Council minutes produced at The District Hqtrs

2Council minutes produced at The District Hqtrs

1Council minutes produced at The District Hqtrs

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Non Standard Outputs:

Salaries paid for 12months Gratuity and Ex Gratia prepared and submitted for Government programs monitored with monitoring reports. 6 Council sessions conducted, minutes in place with resolutions 12 DEC meetings held, with minutes and decisions Processing and approval of staff salaries, ex-gratia and gratuity. Monitoring of government programs Conducting Council Sessions Conducting DEC meetings	<i>Salaries paid for 3 months 1 Council session held with minutes and resolutions Multi sectoral monitoring done in departments Gratuity for three months paidSalaries processed for 3 months 1 council session held with minutes, and resolutions Gratuity paid for councilors for 3 months</i>	<i>Salaries paid to DEC members and Subcounty chairperson out of which 18 are male and 1 female. Gratuity paid to district councilors for 12 months out of which 12 female and 12 male councilors. Out of these 1male and 1 female youth, 1 male and 1 female pwd, 1 male amd 1 female for workers, also paid allowances to 2 aides for the female and male PWDs, Paid Ex gratia for L.C1s, L.C11s and Sub county councilors.Compiling and submitting lists for members for every month, verifying pay files for every months, approval of payments gratuity for 12 months and allowances for council members and the aides, ex-Gratia for sub county councilors and chairpersons L.C 1s and 11s.</i>
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Wage Rec't:	179,731	134,798	179,731	44,933	44,933	44,933	44,933
Non Wage Rec't:	397,103	297,827	399,555	99,889	99,889	99,889	99,889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	576,834	432,625	579,286	144,821	144,821	144,821	144,821
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Vote:532 Luwero District

FY 2020/21

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	25 Standing committee meetings held 25 Sets of minutes with recommendations in place 25 Committee reports with recommendations. Conducting 25 committee meetings Preparing Minutes with recommendations Preparing reports with recommendations	<i>5 standing committee meetings held and 5 sets of minutes in place with recommendations. 5 sets of reports discussed with recommendations. 5 Committee meetings held with 5 sets of minutes. 5 Sets of reports discussed with recommendations</i>	<i>Held 4 committee meetings which involved 16 male and 12 female councilors, out of which 1 male for elderly, 1 male and 1 female for pwd, 11 male and 1 female for Youth, and 1 male and 1 female for workers representatives. Generating schedule for committees, preparation and distributing invitation letters for the committee meetings. preparation of minutes and reports processing of payments for allowances and travel for committee members.</i>	Held 4 committee meetings which involved 16 male and 12 female councilors, out of which 1 male for elderly, 1 male and 1 female for pwd, 11 male and 1 female for Youth, and 1 male and 1 female for workers representatives.	Held 4 committee meetings which involved 16 male and 12 female councilors, out of which 1 male for elderly, 1 male and 1 female for pwd, 11 male and 1 female for Youth, and 1 male and 1 female for workers representatives.	Held 4 committee meetings which involved 16 male and 12 female councilors, out of which 1 male for elderly, 1 male and 1 female for pwd, 11 male and 1 female for Youth, and 1 male and 1 female for workers representatives.	Held 4 committee meetings which involved 16 male and 12 female councilors, out of which 1 male for elderly, 1 male and 1 female for pwd, 11 male and 1 female for Youth, and 1 male and 1 female for workers representatives.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,840	30,630	59,881	14,970	14,970	14,970	14,970
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,840	30,630	59,881	14,970	14,970	14,970	14,970

Vote:532 Luwero District

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Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

			<i>One motor cycle procured. One Multipurposes Photocopier and printer procured.Planning , Procurement</i>	One motor cycle procured.	One motor cycle procured.	One Multipurpose Photocopier and printer procured.	One Multipurpose Photocopier and printer procured.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>19,000</i>	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	19,000	4,750	4,750	4,750	4,750
<i>Wage Rec't:</i>	244,360	183,270	244,360	61,090	61,090	61,090	61,090
<i>Non Wage Rec't:</i>	496,000	372,000	529,600	132,400	132,400	132,400	132,400
<i>Domestic Dev't:</i>	0	0	19,000	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	740,360	555,270	792,960	198,240	198,240	198,240	198,240

Vote:532 Luwero District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

1.Advisory services provided to smallholder farmers (youth, women, elderly) through farm visits. 2. Extension diary used to supervise activities implemented by extension staff. 3. Farmer demonstrations and training on Banana and coffee rehabilitation established 4. Service providers along the value chain registered.(M and F) 5. Training in demand articulation to enable vulnerable communities identify priority enterprises and research areas along the value chains 6. Planning Meetings of Multi-stakeholder Innovation	<i>1.Advisory services provided to farmers through farm visits. 2. Extension diary used to supervise activities implemented by extension staff. 1.Advisory services provided to farmers through farm visits. 2. Extension diary used to supervise activities implemented by extension staff.</i>	<i>1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.payment of monthly salaries for 46 staff both at district and sub county level.</i>	1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.	1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.	1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.	1. 48 staff salaries paid of whom 28 are males and 20 females. 2. On-farm advisory services offered to 10,000 farmers of whom 7,500 males and 2,500 females including PWDS, youths and elderly.
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Vote:532 Luwero District

FY 2020/21

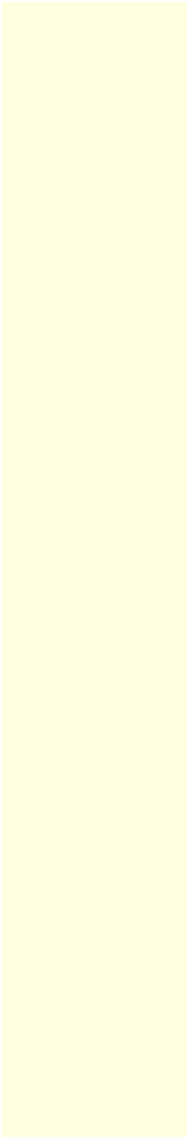
Platforms for maize and coffee. 7. Registration of farmers and farmer organizations in the District 8. Quarterly meetings held by sub counties to review implementation of Agricultural programs 9. Training of extension workers in public and private practice 10. Sub county study tours for farmers conducted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



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



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	programs 9. Trainning of extension workers in public and private practice 10. Sub county study tours for farmers conducted in all sub counties 11. Technical backstopping provision and management of extension and Agricultural Advisory services in sub counties. 12. Review of program implementation reports.in all sub counties 13. Establishment of model farms in all sub counties 14. On Farm demonstrations, training and farmer to farmer visits 15. identification of model farmers per parish to demonstrate the 4 acre model. 16. provide fuel for extension workers 17. motorcycle repaired and maintained 18. Quarterly support to staff, Office running expenses, communication and facilitation						
Wage Rec't:	1,024,690	768,518	1,024,690	256,173	256,173	256,173	256,173
Non Wage Rec't:	235,994	176,996	292,559	73,140	73,140	73,140	73,140
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,260,684	945,513	1,317,249	329,312	329,312	329,312	329,312
<i>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</i>							
Non Standard Outputs:	Monitoring of extension service delivery undertaken at sub county and district levelMonitoring and evaluation of extension and advisory services in the sub counties undertaken.	<i>Monitoring of extension service delivery undertaken at sub county and district levelMonitoring of extension service delivery undertaken at sub county and district level</i>	<i>1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced1. Constituency review and planning workshops 2. Pre-season review and planing workshops 3. Annual review and planning workshop for the Lower local Governments involving categories of various categories of people. 4. Multi stakeholder Monitoring and evaluation of Agricultural programs implemented at sub county level to assess compliance with Gender responsiveness.</i>	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced	1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	18,000	13,500	18,000	4,500	4,500	4,500	4,500
Class Of OutPut: Capital Purchases							
<i>Output: 01 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	1. Motorcycles for extension workers procured. 2. Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties delivered. 3. Projector to aid dissemination of information and communication to stakeholders 4.Desk top and UPS for data collection procured 5. Laptops procured1. Procurement of 4 Motorcycles for extension workers 2. Delivery Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties 3. procurement of Projector to aid dissemination of information and communication to stakeholders 4.procurement of Desk top and UPS for data collection 5. Procurement of 2 laptops for the department.	<i>Small office equipment procured1. Motorcycles for extension workers procured. 2. Polythene sheet (gauge 1000) for Macro propagation of banana in sub counties delivered.</i>	<i>Demonstration equipment procured and given to extension workers to enhance dissemination of technologyProcurement of demo kits for the 13 LLG workers.</i>	Demonstration equipment procured and given to extension workers to enhance dissemination of technology	Demonstration equipment procured and given to extension workers to enhance dissemination of technology	Demonstration equipment procured and given to extension workers to enhance dissemination of technology	Demonstration equipment procured and given to extension workers to enhance dissemination of technology
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	73,000	54,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,000	54,750	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	<p>1. Poor households (women, elderly, PWD) in all sub counties provided with access to veterinary services in order to reduce prevalence of livestock diseases.</p> <p>2. Animals of poor households (Women, PWD, elderly) in the cattle corridor vaccinated against infectious diseases.</p> <p>3. Livestock and their products in rural areas inspected to promote public health of vulnerable communities .</p> <p>4. Regulation of livestock trade in order to reduce cattle thefts, and spread of infectious diseases.</p> <p>1. Provision of affordable veterinary treatment of livestock of vulnerable communities in the hard to reach</p>	<p><i>5000 heads of cattle treated against Nagana</i></p> <p><i>2. 1000 dogs and Cats Vaccinated against Rabies</i></p> <p><i>5000 heads of Cattle vaccinated against FMD. 6000 Cattle cacases of Cattle inspected.</i></p> <p><i>5000 heads of cattle treated against Nagana</i></p> <p><i>2. 1000 dogs and Cats Vaccinated against Rabies</i></p> <p><i>5000 heads of Cattle vaccinated against FMD</i></p> <p><i>6000 Cattle cacases of Cattle inspected.</i></p>	<p><i>a. Epidemic diseases, vectors and parasites affecting animals controlled: including Reports, investigations, diagnosis, surveillance, vaccination, and treatment; b. Livestock laws and regulations enforced : Inter-district movement of animals and animal products controlled. Quarantine restrictions and animal welfare issues Enforced c. Inspection and certification of livestock inputs such as agro-biological and animals feeds carried out; d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured; e. Registration and licensing of traders in livestock done; f.</i></p>	<p>d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured;</p> <p>e. Registration and licensing of traders in livestock done;</p> <p>f. Collection of livestock Statistics</p>	<p>b. Livestock laws and regulations enforced : Inter-district movement of animals and animal products controlled. Quarantine restrictions and animal welfare issues Enforced</p> <p>c. Inspection and certification of livestock inputs such as agro-biological and animals feeds carried out;</p>	<p>a. Epidemic diseases, vectors and parasites affecting animals controlled: including Reports, investigations, diagnosis, surveillance, vaccination, and treatment;</p>	<p>d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured;</p> <p>e. Registration and licensing of traders in livestock done;</p> <p>f. Collection of livestock Statistics</p>
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communities in the cattle corridor 2. Vaccination of animals of poor households (women, PWD, elderly, PLWAS) in the cattle corridor. 3. Inspection of livestock and their products in all trading centres and town councils of the district 4. Control of livestock movement and their products across sub counties and District.

Collection of livestock Statistics
1. Vaccination of 2000 livestock against Foot and Mouth Disease in the cattle dominant Sub Counties of Kamira, Butuntumula and Kikyusa. 2. Vaccination of 3000 cattle against Lumpy Skin Disease in the prone sub counties (Zirobwe, Katikamu and Kalagala) for various categories of vulnerable people done. 3. Disease control, Treatment and prevention of communicable and non communicable diseases of livestock especially of economically marginalised groups (women, youth and elderly,PWDs) in all Sub Counties done. 4. Sensitisation, training, on farm demonstrations on disease control among poor farmers promoted. 5. Training on disease control in livestock for groups of youth,PWDs, women and elderly promoted .a.

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			<i>Epidemic diseases, vectors and parasites affecting animals controlled: including Reports, investigations, diagnosis, surveillance, vaccination, and treatment; b. Livestock laws and regulations enforced : Inter-district movement of animals and animal products controlled. Quarantine restrictions and animal welfare issues Enforced c. Inspection and certification of livestock inputs such as agro-biological and animals feeds carried out; d. Veterinary public health: control of Zoonoses, hygiene of livestock products ensured; e. Registration and licensing of traders in livestock done; f. Collection of livestock Statistics on cattle, Shoats and piggery undertaken</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	5,104	1,276	1,276	1,276	1,276
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	11,000	8,250	5,104	1,276	1,276	1,276	1,276
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Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Procurement supply of fish farming in puts (fish fingerlings,fishpond sampling nets to Youth and women groups to enhance income and nutrition. Procure and supply laptop computer to district fisheries office. Fish farmers from water stressed communities trained in the application of improved and climate smart production technologies (seed, fertilisers, improved breeds/stocks, improved feeds) Backstopping and supervision of field staff and farmers in the hard to reach Sub counties. .Technical support to private and public fish farmers in fish pond designing, sitting and construction. Supervision of fish pond , fish stocking, sampling, harvesting and marketing fish quality and hygiene maintained in	<i>Fish farmers trained in the application of improved and appropriate yield enhancing technologies (seed,fertilizers,improved breeds/stocks,improved feedsBackstopping and supervision of field staff and farmers in the field.</i>	<i>1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised. 5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f 6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted.. 1. Fisheries enforcements carried out in all sub counties. 2. Conducting Frame surveys 3. Training on fish handling 4. Gender mainstreaming and training of pond fish culture . 5.</i>	1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised	5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f 6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..	5. Quality of Fish fingerings, inputs and feeds provided to farmers inspected and certified.f 6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..	1. Fisheries activities of ponds supervised 2. Routine fish hygiene inspection in public fish markets in Bombo, Wobulenzi and Luwero carried out. 3. Standards and regulations along the entire value chain of fish enforced. 4. Repair of fish ponds in the district supervised
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public fish markets.
Delivery of
quarterly reports
and technical
consultation with
the line mother
department at
MAAIF
Entebbe. Supply of
fish fingerlings and
pond seine nets to
fish farmers
(Youth, women,
PLWAS). Supply
of one (1) laptop
computer to the
District Fisheries
Office. Farmer
training and
demonstrations
conducted at farm
level. (Farmer
Field Schools) in 5
parishes.
Supervisory visit to
farmers and farmers
conducted in the
entire district. .fish
farmers visited and
technically guided
in fish pond
construction and
stocking
procedures. field
visit to farmers to
assess suitability of
constructed fish
ponds for stocking
and monitoring
sampling and
harvesting.
Inspection of public
fish markets to
maintain ;the
hygiene and quality
of fish in markets
for public
consumption. visit

*Registration of fish
farming
householdsTechnol
ogies and inputs
for fish farmers 6.
Agro-processing
and value addition
in fish for youths
and women
entrepreneurs.*

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			to the ministry line mother department (fisheries) headquarter Entebbe.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	5,104	1,276	1,276	1,276	1,276	1,276
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	5,104	1,276	1,276	1,276	1,276	1,276

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>1. Water for Production facility established in a water stressed community in order to boost coffee growing in vulnerable households (women, youth, PWD). 2. Reduced prevalence of Crop Diseases and pests in Coffee, maize, Banana and Cassava in poor households (Youth, women, PLWAS. Crop Officers knowledge and skills in gender mainstreaming, equity and climate change enhanced for better service delivery. Crop regulations enforced in rural communities so as to enhance compliance to standards and</p>	<p>1. Identification of suitable sites for Water for Production facilities . 2. Crop Diseases and pest outbreaks detected and contained. 3. Crop Officers knowledge and skills enhanced for better service delivery. 1. Water for Production facility established and function. Crop Diseases and pests outbreaks detected and contained. 3. Farmers knowledge and skills enhanced for better production and. productivity.</p>	<p>1. Adequate and high quality services for increased production of food crops and nutrition security, income and exports ensured to cater for the various categories of vulnerable farmers. 2. Adoption of improved crop production technologies promoted. 3. Crop pests, weeds and disease outbreaks identified and controlled. 4. Plant clinics, including collecting and sending samples to referral laboratories supervised. 5. Data on crop sub sector collected, collated, analysed and disseminated 6. Crop inspection</p>	<p>1. Adequate and high quality services for increased production of food crops and nutrition security, income and exports ensured to cater for the various categories of vulnerable farmers. 2. Adoption of improved crop production technologies promoted.</p>	<p>1. Adequate and high quality services for increased production of food crops and nutrition security, income and exports ensured to cater for the various categories of vulnerable farmers. 2. Adoption of improved crop production technologies promoted.</p>	<p>3. Crop pests, weeds and disease outbreaks identified and controlled. 4. Plant clinics, including collecting and sending samples to referral laboratories supervised. 5. Data on crop sub sector collected, collated, analysed and disseminated</p>	<p>3. Crop pests, weeds and disease outbreaks identified and controlled. 4. Plant clinics, including collecting and sending samples to referral laboratories supervised. 5. Data on crop sub sector collected, collated, analysed and disseminated</p>
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quality of banana, maize, coffee and cassava. 1Support plant clinic operations in hard to reach sub counties, Conduct refresher training for Extension officers, CBFs and Farmers on Gender mainstreaming, gender equity, management of Pests and diseases, agronomy and climate smart Agriculture, Supervisory visits and technical Back stopping to Service Providers Implementation of Sustainable Agricultural Practices for Climate Resilience in water stressed communities. Establishing irrigation demos in water stressed sub counties in the cattle corridor. Irrigation sites set up in Nyimbwa subcounty Plant clinics , Training on crop Pests and diseases, agronomy and soil and water management. Follow up visits and technical Backstopping Buying water pump ,pipe lining,pump installation.

and certification activities in the district supported. 7. Capacity of staff and other stakeholders on delivery of crop sub sector services built. 8. Primary processing technologies to develop cottage industries in the district promoted. 9. Water for agricultural production plans and programs implemented. 10. Appropriate water for agricultural production technologies for improved agricultural production promoted. 11. Water for agricultural production data on facilities Collected, collated, analysed and disseminated 1. Develop and implement gender sensitive plans, budgets and programs for crop sub sector. 2. Provide linkage, information flow and collaboration with the district, MAAIF and the Directorate of Crop Resources. 3. Promote dissemination of

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Support plant clinic operations,Refresher training for Extension officers, CBFs and Farmers on Pests and disease management, agronomy and climate smart Agriculture, Supervisory visits and tech

improved planting materials, post harvest handling and processing technologies to the youth, women groups and poor communities. 4. Maintain and regularly update a gender desegregated farmer's register at sub county level. 5. Promote gender sensitive farmer institutional development in the communities 6. Promote agribusiness services in all categories /vulnerable categories of the farmers. 7. Conduct training needs assessments and develop capacity building programs for extension agents and other stakeholders 8. Provide quality assurance and auditing of all service providers in the crop sub-sector. 9. Control of crop diseases, weeds and pests in hard to reach areas in the district. 10. Inspection and certification of crops and crop products. 11.

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Dissemination and enhancing adoption of new crop technologies of the sub sector. 12. Maintain a data bank on production, processing and marketing in the crop sub-sector and disseminate information to the stakeholders including the people with disabilities.. 13. Support Public Private Partnership that promotes value addition chains in the crop subsector. 14. Collaborate with the meteorological department to provide updates on weather forecast in the district. 15. Prepare and disseminate reports to the district, MAAIF and other stakeholders. 16. Provide technical guidance on water for agricultural production including construction of water reservoirs and irrigation technologies. 17. Capacity of staff and water user associations which are gender sensitive with 50% women at

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community level on the management and maintenance of water facilities and structures Built 18. Agricultural mechanization including farm machinery and post-harvest technologies promoted 19. Carry out monitoring of soil characteristics and management of facilities for water for agricultural production. 20. Collaborate and network with the other stakeholders to provide appropriate water for agricultural production technologies in the district. 21. Prepare and disseminate reports to the district, MAAIF and other stakeholders

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,866	20,150	5,336	1,334	1,334	1,334	1,334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,866	20,150	5,336	1,334	1,334	1,334	1,334

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	1. Data collection tools developed to track	1. Appropriate tools used to track implementation of	1. Agricultural statistics collected, Gender	1. Agricultural statistics collected, Gender	1. Agricultural statistics collected, Gender	1. Agricultural statistics collected, Gender	1. Agricultural statistics collected, Gender
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implementation of Advisory Services to poor households (Women, Youth, Elderly, PLWAS) in all sub counties. 2. District survey to establish adoption rate of improved production enhancing technologies in small holder households. 3. Survey to establish production and productivity levels of priority enterprises after using improved technologies 4. Collection of routine agricultural statistics on priority enterprises and the respective value chains. 1. Monthly review of extension diaries 2. District study on factors affecting adoption of production enhancing technologies in coffee, banana, maize and cassava. 3. Collection of data and filling of diaries for daily slaughter, milk production, animal movement, egg production, Aquaculture, cassava and Banana. 4. Survey to establish	<i>Advisory Services by Extension Staff. 2. District survey to establish adoption of improved production technologies 3. Survey to establish increase in production and productivity of enterprises using improved technologies 3. Survey to establish increase in production and productivity of enterprises using improved technologies 4. Collection of routine agricultural statistics on all enterprises and nodes of their respective value chains.</i>	<i>disaggregated Data collated and disseminated. 2. Permanent field data collection system developed 3. Data collected optimally so as to reduce the cost of data collection Dissemination and utilisation of the statistics generated enhanced 1. Collection of data at; Household and Institutional level 2. Carry out Demand articulation 3. surveys to establish production and productivity every season.</i>	disaggregated Data collated and disseminated. 2. Permanent field data collection system developed 3. Data collected optimally so as to reduce the cost of data collection Dissemination and utilisation of the statistics generated enhanced	disaggregated Data collated and disseminated. 2. Permanent field data collection system developed 3. Data collected optimally so as to reduce the cost of data collection Dissemination and utilisation of the statistics generated enhanced	disaggregated Data collated and disseminated. 2. Permanent field data collection system developed 3. Data collected optimally so as to reduce the cost of data collection Dissemination and utilisation of the statistics generated enhanced	disaggregated Data collated and disseminated. 2. Permanent field data collection system developed 3. Data collected optimally so as to reduce the cost of data collection Dissemination and utilisation of the statistics generated enhanced
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			technology adoption of coffee, cassava, banana and maize. 5. Survey to establish production and productivity of priority enterprises 6. Collection of gender disaggregated and routine administrative data.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	9,281	2,320	2,320	2,320	2,320	2,320
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	9,281	2,320	2,320	2,320	2,320	2,320

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

No. of tsetse traps deployed and maintained			30Beneficiary selection. Site, preparation;Transportation, site selection, bush clearing, beehive siting, baiting, colonisation Training ofYouth, women, PWD interest groups30 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	3030 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	3030 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	3030 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups	3030 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups
Non Standard Outputs:	1.Small holder farmers (Youth, elderly, PWDs)	1.Farmers trained in sustainable apiary production.	1. Adequate and high quality entomological				

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trained in sustainable apiary production. 2.. Tsetse traps baited and deployed in the cattle corridor and highly infested areas. 3. Establish mulberry gardens and rearing houses in small holder farmers (Youth, Youth, PWDs, Elderly) 4. Support Young farmers, women groups in processing honey, packing, labeling and marketing.1. Training of farmers (Youth, elderly, PWDs) in apiculture management in water stressed areas. 2. Training bee keepers (Youth, elderly, PWDs) standard operating procedures. 3. Post harvesting technology training of value addition. 4. Packaging and marketing training farmers on siliculture practices. 5. Sensitisation of community on tsetse flies and its dangers on both human and animal lives. 6. Training on how to bait and deploy tsetse traps.

2. Tsetse traps baited and deployed in Sub Counties. 1. Farmers trained in sustainable apiary production. 2. Tsetse traps baited and deployed in Sub Counties. 3. Mulberry gardens and rearing houses established. 4. Bee keepers trained in processing honey, packing, labeling and marketing.

services for food and nutrition security, income and exports enhanced. 2. Plans and budgets, regarding the entomology activities in the district developed and implemented. 3. All activities related to the productive entomology and vector/vermin and tsetse control coordinated. 3. Linkage, information flow and collaboration with MAAIF in general and the Directorate of Animal Resources in particular enhanced. 4. Tsetse flies, nuisance-biting flies, ticks, vectors and vermin Prevented, controlled and eradicated. 5. Tsetse flies, nuisance biting flies, ticks, vectors and vermin out break and prevalence in the district monitored. 6. Capacity of technical staff at the Local Governments on entomological activities built. 7. Standards and regulations on

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apiculture and sericulture development enforced. 8. Inspection and certification to promote trade in honey and bee products, sericulture products and by-products undertaken. 9. Farmer's register maintained and regularly updated 10. Farmer institutional development promoted 11. Agribusiness services Promoted 1. Conduct training needs assessments and develop capacity building programs for extension agents and other stakeholders 2. Carry out quality assurance and auditing of delivery of productive entomology and sericulture in the district. 3. Monitor and evaluate the performance of the entomology services in the District. 4. Prepare and disseminate reports to the district, MAAIF and other stakeholders. 2. Carry out activities

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related to the productive entomology and control vector/vermin and tsetse flies. 3. Participate in prevention, control and eradication of tsetse flies, nuisance biting flies, ticks and vectors. 4. Surveillance and monitoring of tsetse flies, nuisance biting flies, ticks and vectors out breaks and prevalence in the District. 5. Build capacity of technical staff at the Local Governments on entomological activities. 6. Enforcing of standards and regulations on apiculture and sericulture development. 7. Inspection and certification to promote trade in honey and bee products, sericulture products and by-products. 8. Collecting, collating, analyzing and disseminating data on entomology production and development. 9. Participating in

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quality assurance and auditing of delivery of productive entomology enterprises in the district. 10. Supporting public private partnership for value addition for productive entomology value chains. 11. Monitoring and evaluation of the performance of the entomology services in the District. 12. Mobilisation and sensitisation of the community to participate in productive entomology, tsetse and vector control activities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	5,336	1,334	1,334	1,334	1,334
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	5,336	1,334	1,334	1,334	1,334

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed

There will be weekly cattle dippingsCrosses 18000 Locals (Nk, Zb) 42000

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No. of livestock by type undertaken in the slaughter slabs	72000 <i>Inspection of livestock and their products.Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken</i>	10000Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	40000Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	12000Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken	10000Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken
No. of livestock vaccinated	25000 <i>There will be collection of vaccines and Artificial Insemination inputs regularlyCattle, Goats and poultry Cats and dogs.</i>	5000Cattle, Goats and poultry	10000Cattle, Goats and poultry	5000Cattle, Goats and poultry	5000Cattle, Goats and poultry

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Non Standard Outputs:

1. Smallholder farmers (youth, elderly, women) mobilized and sensitized on crop protection against vermin 2. Carry out anti- vermin operations to Trap monkeys and other vermin using locally fabricated vermin traps and ammunitions. 1. Mobilization and sensitizing farmers on crop protection against vermin 2. Carrying out ant vermin operations 3 procurement of ammunition 4 Trapping monkeys and other vermin using vermin traps

1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps Procurement of ammunitions 1. To mobilize and sensitize farmers on crop protection against vermin 2. Carry out ant vermin operations Trap monkeys and other vermin using vermin traps

1. Activities related to the control of vermin carried out. 2. Prevention, control and eradication of vermin undertaken. 4. Surveillance and monitoring of vermin prevalence in the District done. 5. Capacity of technical staff and communities on vermin control activities built. 6. Data on vermin prevalence in the District collected, collated, analyzed and disseminated 7. Interventions in vermin control supported by public private partnership. 1. Participate in monitoring and evaluation of the vermin control activities in the District. 2. Mobilize and sensitise the community to participate in vermin control activities. 3. Prepare and disseminate reports to the head of division. 4. vermin control activities implemented.

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,700	8,025	4,965	1,241	1,241	1,241	1,241
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	10,700	8,025	4,965	1,241	1,241	1,241	1,241

Output: 01 82 12District Production Management Services

Non Standard Outputs:

1. Extension and advisory services provided to youth, women, elderly PWDs in all sub counties. 2. Young Farmers (PWDs, Women, elderly) trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/stocks, improved feeds). 3. Service providers (Male, female) along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. Basic Agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared. 4. Priority Commodities promoted and	2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilisers, improved breed/stocks, improved feeds). 3. Service providers along the value chain (Input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 6. Farmer households and farmer organisations at sub county and district level profiled and registered. 7. Multi-sectoral planning and review held. 8. Capacity for the Extension workers both public and private developed.	1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented. 3. Effective implementation and monitoring of strategic Action Plan and strategic Action Plan done. 4. Provision of extension and advisory services to the various groups/vulnerable categories of farmers including PWDs done 5. Supervision and technical backstopping of staff undertaken putting into consideration gender equity responsiveness. • Review and Planning meetings	1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented.	1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented.	1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented.	1. Effective provision of services for increased production and productivity; nutrition and food security, household incomes and exports are enhanced for all categories of people. 2. Government production policies, regulations and programs implemented.
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Vote:532 Luwero District

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

for Production activities • Report sharing and Submission to MAAIF • Vehicles maintenance and servicing • Demonstration sites for technology dissemination especially piggery. • Promotion of Irrigation schemes • Farmer trainings including all categories of vulnerable people. in fish, livestock, commercial services, Crop, entomology • Quality assurance of agricultural inputs, stocking materials, fish materials for OWC for all various categories of people.

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			Profiling of farmer households and registration. 7. Multi-sectoral planning and review meetings. 8. Training of extension workers. 9. Study tours organised. 10. Identification of model farmers. 11. Establishment of demonstration sites.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,600	19,950	12,343	3,086	3,086	3,086	3,086	3,086
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	26,600	19,950	12,343	3,086	3,086	3,086	3,086	3,086

Class Of OutPut: Capital Purchases

Vote:532 Luwero District

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Output: 01 82 72Administrative Capital

Non Standard Outputs:	1.Goats procured for young farmers (M and F) 2.Filling cabins procured for the department 3. Projector for presentations procured 4. Chairs procured for staff meetings 5. Procurement of desktops and UPSs 6. Procurement of Laptops1. Procurement of 70 goats for farmers 2. Procurement of 2 office cabins 3. Procurement of 1 Projector 4. Procurement of 100 chairs 5. Procurement of 2 Desktops and UPSs 6. Procurement of 2 Laptops	1.Goats procured for farmers 2. Procurement of inputs for district climate change demonstration in Luwero in collaboration with DFO4. Chairs procured for staff meetings 5. Procurement of desktops and UPSs 6. Procurement of Laptops	Goods and services for facilitation of capital development of the department procured. This include procurement of Desktop computers,Laptop, Projector complete set,Tryes for Motor vehicle number UBE 665Q, Feed Mill The department planed to procure Lap tops and Desktops computers in Second Quarter, Projectors, Tryes and feed mill in third and Forth quarter all to be deliverd at District headquarters.	Goods and services for facilitation of capital development of the department procured.	Goods and services for facilitation of capital development of the department procured.	Goods and services for facilitation of capital development of the department procured.	Goods and services for facilitation of capital development of the department procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	43,070	32,302	83,200	20,800	20,800	20,800	20,800
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,070	32,302	83,200	20,800	20,800	20,800	20,800

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	1. Desktop and UPSs for the Secretariat procured 2. Filling Cabins procured 3. IPADS procured 4. Projector procured 5. 70 piglets for distribution to farmers procured. 1. Procurement of Desktop and UPSs for the Secretariat 2. Procurement of Metallic Filling Cabins 3. Procurement of IPADS 4. Procurement of projector 5. Procurement of 70 piglets for distribution to farmers.	1. Desktop and UPSs for the Secretariat procured 2. Procurement of inputs for climate change demonstration in Luwero 2. Filling Cabins procured 3. IPADS procured	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity. Promotion of Irrigation scheme in the district.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,200	30,900	73,427	18,357	18,357	18,357	18,357
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,200	30,900	73,427	18,357	18,357	18,357	18,357
Wage Rec't:	1,024,690	768,518	1,024,690	256,173	256,173	256,173	256,173
Non Wage Rec't:	371,660	278,745	358,029	89,507	89,507	89,507	89,507
Domestic Dev't:	157,270	117,952	156,627	39,157	39,157	39,157	39,157
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,553,620	1,165,215	1,539,346	384,836	384,836	384,836	384,836

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Lower Local Services

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

Vote:532 Luwero District

FY 2020/21

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

5340Delivering mothers, offering postnatal care, Testing pregnant mothers for HIV, syphilis both those normal and disabled.Supervised deliveries conducted from both normal and disabled mothers within Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Good Hope HCII, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Holycross,Natyole, Nakatonya, Kasaala,Lugo,Luk omera,Panteleimon d,Shanti,Awebwa, Namaggwa

5340All facilities

5340All facilities

5340All facilities

5340All facilities

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

4734Vaccinating
children,
conducting
immunization
outreaches, tallying
immunized
children age
disaggregated, both
males and
females.4734
children will be
vaccinated with
pentavalent vaccine
(2334 for males
and 2400 for
females) including
all the PW.Ds.

4734All facilities 4734All facilities 4734All facilities 4734All facilities

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Number of inpatients that visited the NGO Basic health facilities	<i>110104Offering inpatient services to 49.3% males, 50.7% females of all registered clients, availing adjustable beds and wheel chairs to cater for all disabled persons received and admitted in high volume NGO health facilities.110104 Inpatients registered in Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ni nda,Holycross,Naty ole,Nakatonya, Kasaala,Lugo,Luk omera,Panteleimon d,Shanti,Awbwa,N amaggwa,</i>	110104All facilities	110104All facilities	110104All facilities	110104All facilities
Number of outpatients that visited the NGO	<i>110104Registering</i>	110104All	110104All	110104All	110104All

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Basic health facilities	<p><i>outpatients 49.3% males, 50.7% (14.1% expected to be disabled) of all females from all registered clients who will be prioritized first when seeking health care at health facilities, dispensing medicines, conducting prompt outpatient referrals.110104 Outpatients registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox, Bugema, Natyole, Luteete, Mulajje, Holy Cross, Ka, Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ni nda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Luk omera,Panteleimon d,Shanti,Awebwa,N amaggwa,</i></p>	facilities	facilities	facilities	facilities
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Non Standard Outputs:	NANA	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	91,506	68,629	92,381	23,095	23,095	23,095	23,095
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,506	68,629	92,381	23,095	23,095	23,095	23,095

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

% age of approved posts filled with qualified health workers

98%Prepare an effective recruitment plan, implementation of the recruitment process (advertising, conducting interviews, supplying appointments), conducting staff appraisals, conduct payroll cleaning for all health workers in Luwero General Hospital, 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 HCIII98% of all established positions filled, Health workers planned for and recruited in GMH-Bombo, Luwero

98%98% of all established positions filled, Health workers planned for and recruited

98%98% of all established positions filled, Health workers planned for and recruited

98%98% of all established positions filled, Health workers planned for and recruited

98%98% of all established positions filled, Health workers planned for and recruited

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

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

80%Train VHTs in revised HMIS data collection tools, compilation of VHT/ICCM quarterly reports, Training VHTs in quarterly report compilation in GMH-Bombo, Luwero General Hospital, 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 HCIII80% VHTs trained in revised HMIS tools; VHT/ICCM quarterly reports submitted to health units, Medicines delivered to all clients within the community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.

85%85% VHTs trained in revised HMIS tools; VHT/ICCM quarterly reports submitted to health units, Medicines delivered to all clients within the community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.

85%85% VHTs trained in revised HMIS tools; VHT/ICCM quarterly reports submitted to health units, Medicines delivered to all clients within the community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.

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community both males and females including the disabled from catchment populations of all public health facilities i.e GMH-Bombo, Luwero HC IV, Butuntumula SC, Bamugolodde HC II, Lutuula HC II, Kabanyi HC II, Kigombe HC II, Kikube HC II, Katuugo HC II, Kabakedi HC II, Bwaziba HC II, Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.

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

1821118211 Avail enough beds and beddings in all facilities, Increase awareness of community on good health seeking behavior regarding health facility deliveries and preparing a birth preparedness plan, conducting community dialogues on safe delivery and safe motherhood, disability amongst males and females both children and adults, distribution of IEC materials with educative information

1821118211 supervised and safe deliveries conducted (8978 male babies and 9233 females), post delivery care offered to all mothers including the P.W.Ds, in GMH-Bombo, 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,

1821118211 supervised and safe deliveries conducted (8978 male babies and 9233 females), post delivery care offered to all mothers including the P.W.Ds, in GMH-Bombo, 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,

1821118211 supervised and safe deliveries conducted (8978 male babies and 9233 females), post delivery care offered to all mothers including the P.W.Ds, in GMH-Bombo, 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,

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supervised and safe deliveries in a health facility, avail medicines and supplies in all government health facilities.18211 supervised and safe deliveries conducted (8978 male babies and 9233 females), post delivery care offered to all mothers including the P.W.Ds, in GMH-Bombo, 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,

Nsanvu HC II,

No of children immunized with Pentavalent vaccine

16145 Immunizing children <1 year both males and females, carrying out outreaches,registration of immunized children both males and females including P.W.Ds into child Health register and the Rehabilitation register, Conducting health education to community considering

1614516145 Children <1Yr both males (7960) and females (8186) including P.W.Ds (836 and 1154) for both males and females respectively immunized with pentavalent vaccine; 3456 immunization outreaches conducted in GMH-Bombo, Luwero HC IV, Butuntumula SC,

1614516145 Children <1Yr both males (7960) and females (8186) including P.W.Ds (836 and 1154) for both males and females respectively immunized with pentavalent vaccine; 3456 immunization outreaches conducted in GMH-Bombo, Luwero HC IV, Butuntumula SC,

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P.W.Ds.16145 Children <1Yr both males (7960) and females (8186) including P.W.Ds (836 and 1154) for both males and females respectively immunized with pentavalent vaccine; 3456 immunization outreaches conducted in GMH-Bombo, 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

500Holding training sessions500 health training sessions held, training materials organized facilitating both disabled males as well as females.

375475Registering inpatients both male and females, triaging clients at all IPD wards i.e children both males and females seperately,

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

500500 health training sessions held, training materials organized facilitating both disabled males as well as females.

375475375475 inpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19436 male

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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500500 health training sessions held, training materials organized facilitating both disabled males as well as females.

375475375475 inpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19436 male

No of trained health related training sessions held.

Number of inpatients that visited the Govt. health facilities.

Vote:532 Luwero District

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<i>conducting community dialogues to increase awareness on good health seeking behavior of all clients both males and females, elderly, making timely medicine orders including medinces for all P.W.Ds delivered to all government health facilities, avail adjustable beds and wheel chairs to cater for all disabled persons received and admitted 375475 inpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19436 male disabled and 19988 female disabled) and boys and girls including 16145 children under 1 year, 75846 children under five years, 57449 girls aged 10 years 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</i>	disabled and 19988 female disabled) and boys and girls including 16145 children under 1 year, 75846 children under five years, 57449 girls aged 10 years 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	disabled and 19988 female disabled) and boys and girls including 16145 children under 1 year, 75846 children under five years, 57449 girls aged 10 years 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	disabled and 19988 female disabled) and boys and girls including 16145 children under 1 year, 75846 children under five years, 57449 girls aged 10 years 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	disabled and 19988 female disabled) and boys and girls including 16145 children under 1 year, 75846 children under five years, 57449 girls aged 10 years 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
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Vote:532 Luwero District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

Kyalugondo HC III, Katikamu HC III, Buyuki HC II, Nsawo HCIII

375475Registering outpatients both male and females, triaging clients at OPD i.e children both males and females seperately, conducting community dialogues to increase awareness on good health seeking behavior of all clients both males and females, children and elderly, making timely medicine orders including medinces for all P.W.Ds delivered to all government health facilities.375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in 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

375475375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in 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

375475375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in 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

375475375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in 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

375475375475 outpatients registered (185109 (49.3%) males and 190366 (50.7%) females; including those disabled (19311 male disabled and 26668 female disabled) and boys and girls including 16041 children under 1 year, 75355 children under five years, 57449 girls aged 10 years in 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

Vote:532 Luwero District

FY 2020/21

Number of trained health workers in health centers

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

450Training H/Ws in HMIS tools, Training H/Ws in HMIS tools, Availing HMIS tools that capture information of patients including the marginalized or P.W.Ds, training H/Ws on proper service delivery to all patients both males and females including P.W.Ds that visit their health facilities.450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males (288) and females (162); training database for health workers organized

450450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males (288) and females (162); training database for health workers organized

450450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males (288) and females (162); training database for health workers organized

450450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males (288) and females (162); training database for health workers organized

450450 H/Ws trained in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males (288) and females (162); training database for health workers organized

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:		H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.Training H/Ws, conducting health related training sessions, registering outpatients, registering inpatients, conducting safe and supervised deliveries, recruitment of health workers, conducting meetings to ensure VHTs report on time, immunizing all children under one year with pentavalent vaccine.	<i>H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.H/Ws trained, Health related training sessions held, Outpatients registered, Inpatients registered, deliveries conducted, Recruitment of health Workers done, VHTs reporting on time, 95% of all children under 1 year immunized with pentavalent vaccine.</i>	N/A/N/A			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	299,875	224,906	450,817	112,704	112,704	112,704	112,704
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	299,875	224,906	450,817	112,704	112,704	112,704	112,704

Vote:532 Luwero District

FY 2020/21

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,395	11,546	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,395	11,546	0	0	0	0	0	0

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

Non Standard Outputs:	NANA							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	720,000	540,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	720,000	540,000	0	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

Vote:532 Luwero District

FY 2020/21

%age of approved posts filled with trained health workers

95%Prepare an effective recruitment plan, implementation of the recruitment process (advertising, conducting interviews, supplying appointments), conducting staff appraisals, conduct payroll cleaning for all health workers.95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital

95%95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital

95%95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital

95%95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital

95%95% (181/190 H/Ws) of all established positions filled with guidance from public service human resource structure, Health workers planned for and recruited in Luwero District General Hospital

Vote:532 Luwero District

FY 2020/21

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

Avail enough beds and beddings in all facilities, Increase awareness of community on good health seeking behavior regarding health facility deliveries and preparing a birth preparedness plan, conducting community dialogues on safe delivery and safe motherhood, disability among males and females both children and adults, distribution of IEC materials with educative information supervised and safe deliveries in a health facility, avail medicines and supplies in all government health facilities.1197 supervised and safe deliveries conducted (590 male babies and 607 females), post delivery care offered to all mothers including the P.W.Ds and caring for the young, in Luwero District General Hospital

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

24672Registering inpatients both male and females, triaging clients at

2467224672 inpatients registered (12163 (49.3%) males and

2467224672 inpatients registered (12163 (49.3%) males and

2467224672 inpatients registered (12163 (49.3%) males and

2467224672 inpatients registered (12163 (49.3%) males and

Vote:532 Luwero District

FY 2020/21

<i>IPD i.e children both males and females seperately, conducting community dialogues to increase awareness on good health seeking behavior of all clients both males and females, children and elderly, Availing beenough beds for both P.W.Ds and those normal, making timely medicine orders including medinces for all P.W.Ds, those infected with HIV and TB, delivered to all government health facilities24672 inpatients registered (12163 (49.3%) males and 12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital</i>	12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital	12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital	12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital	12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital
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Vote:532 Luwero District

FY 2020/21

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

District General Hospital

24672Registering outpatients both male and females, triaging clients at OPD i.e children both males and females seperately, conducting community dialogues to increase awareness on good health seeking behavior of all clients both males and females, children and elderly, making timely medicine orders including medinces for all P.W.Ds, those infected with HIV and TB, delivered to all government health facilities.24672 outpatients registered (12163 (49.3%) males and 12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital

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2467224672 outpatients registered (12163 (49.3%) males and 12509 (50.7%) females; including those disabled (1277 male disabled and 1764 female disabled) and boys and girls including 1061 children under 1 year, 4984 children under five years, 3799 girls aged 10 years, 1234 expected pregnant women of which 308 pregnant women are expected to be disabled and will be held in: Luwero District General Hospital

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:		NANA	women are expected to be disabled and will be held in: Luwero District General Hospital	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	353,782	265,337	272,531	68,133	68,133	68,133	68,133	68,133
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	353,782	265,337	272,531	68,133	68,133	68,133	68,133	68,133

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

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

265Delivering mothers, offering postnatal care, Testing pregnant mothers for HIV, syphilis both those normal and disabled.a) 265 Supervised and safe deliveries conducted both for males-131 and females-134; 14 of which will be disabled male babies and 19 will be female disabled babies; 273 pregnant mothers tested for HIV and syphilis, given folic acid to avoid likely anaemic conditions within pregnant women within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	265 265 Supervised and safe deliveries conducted both for males-131 and females-134; 14 of which will be disabled male babies and 19 will be female disabled babies; 273 pregnant mothers tested for HIV and syphilis, given folic acid to avoid likely anaemic conditions within pregnant women within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	265 265 Supervised and safe deliveries conducted both for males-131 and females-134; 14 of which will be disabled male babies and 19 will be female disabled babies; 273 pregnant mothers tested for HIV and syphilis, given folic acid to avoid likely anaemic conditions within pregnant women within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	265 265 Supervised and safe deliveries conducted both for males-131 and females-134; 14 of which will be disabled male babies and 19 will be female disabled babies; 273 pregnant mothers tested for HIV and syphilis, given folic acid to avoid likely anaemic conditions within pregnant women within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD	265 265 Supervised and safe deliveries conducted both for males-131 and females-134; 14 of which will be disabled male babies and 19 will be female disabled babies; 273 pregnant mothers tested for HIV and syphilis, given folic acid to avoid likely anaemic conditions within pregnant women within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD
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Vote:532 Luwero District

FY 2020/21

Number of inpatients that visited the NGO
hospital facility

5470*Registering inpatients 49.3% males, 50.7% females (14.1% expected to be disabled) of all females from all registered clients who will be prioritized first when seeking health care at health facilities, dispensing medicines, conducting prompt inpatient referrals.***5470***inpatients registered in Bishop Asili Hospital for both males (2697 of which 283 are estimated disabled males) and females (2773; 391 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD*

54705470
inpatients
registered in
Bishop Asili
Hospital for both
males (2697 of
which 283 are
estimated disabled
males) and females
(2773; 391 of
which are
estimated disabled
females) and
including all those
marginalized e.g
those HIV infected
within Bishop Asili
Hospital founf in
Luwero TC,
Katikamu North
HSD

54705470
inpatients
registered in
Bishop Asili
Hospital for both
males (2697 of
which 283 are
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males) and females
(2773; 391 of
which are
estimated disabled
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including all those
marginalized e.g
those HIV infected
within Bishop
Asili Hospital
founf in Luwero
TC, Katikamu
North HSD

54705470
inpatients
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Bishop Asili
Hospital for both
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which 283 are
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which are
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including all those
marginalized e.g
those HIV infected
within Bishop Asili
Hospital founf in
Luwero TC,
Katikamu North
HSD

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Hospital founf in
Luwero TC,
Katikamu North
HSD

Vote:532 Luwero District

FY 2020/21

Number of outpatients that visited the NGO hospital facility

5470Registering outpatients 49.3% males, 50.7% females (14.1% expected to be disabled) of all females from all registered clients who will be prioritized first when seeking health care at health facilities, dispensing medicines, conducting prompt outpatient referrals.5470 Outpatients registered in Bishop Asili Hospital for both males (2697 of which 283 are estimated disabled males) and females (2773; 391 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD

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54705470 Outpatients registered in Bishop Asili Hospital for both males (2697 of which 283 are estimated disabled males) and females (2773; 391 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital founf in Luwero TC, Katikamu North HSD

Non Standard Outputs:

NANA

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	143,460	107,595	116,799	29,200	29,200	29,200	29,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	143,460	107,595	116,799	29,200	29,200	29,200	29,200
Class Of OutPut: Capital Purchases							
Output: 08 82 83OPD and other ward Construction and Rehabilitation							
No of OPD and other wards constructed			<i>Preparation of bills of quantities, sourcing of service provider and monitoring of construction worksLuwero Hospital</i>				
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	500,000	125,000	125,000	125,000	125,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	NANA	Salaries for 603 health workers of whom 403 females ad 200 males paid on time for 12 months, PHC-non wage paid to health facilities (both public and NGO health units), payrolls cleaned on a monthly basis, one Health department BFP prepared and submitted to planning unit for consolidation into	DHT meetings successfully conducted, four extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive	DHT meetings successfully conducted, four extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive	DHT meetings successfully conducted, four extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive	DHT meetings successfully conducted, four extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive
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Vote:532 Luwero District

FY 2020/21

<i>district report, Events e.g World AIDS Day successfully organized and celebrated, 12 DHT meetings successfully conducted, four extended DHT meetings successfully conducted, one Procurement plan for FY: 2021/2022 successfully prepared and submitted to CAO, medicine requisitions made in time to NMS, four integrated technical supportive supervisions conducted, four political monitoring and supervisions conducted, three online databases including (DHIS2, mTrac, iHRIS and OpenMRS for HIV data management) updated on time, onsite data use effected and conducted for high volume health units, one annual health sector performance report prepared, four HMIS technical supportive supervisions conducted, four</i>	supervisions conducted, four political monitoring and supervisions conducted	supervisions conducted, four political monitoring and supervisions conducted	supervisions conducted, four political monitoring and supervisions conducted	supervisions conducted, four political monitoring and supervisions conducted
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Vote:532 Luwero District

FY 2020/21

DQAs successfully conducted, 1500 HMIS reports prepared, two HMIS technical supportive supervisions conducted, four quarterly performance review meetings successfully held, four quarterly PBS reports prepared and submitted to district planning unit on time for consolidation into one district report, three departmental vehicles maintained and serviced, environmental health supervisions and meetings conducted (8), youth friendly services offered in 6 health facilities, integrated FP-outreaches conducted, eMTCT service provision intensified, four clinical camps held, FP-stakeholders meetings held, Supervised deliveries conducted, children immunized with BCG, DPT, OPV, IPV, four PLHW stakeholders meetings held, quality

Vote:532 Luwero District

FY 2020/21

improvement
integrated into
health service
delivery in all
programs, Local
Government
Performance
Assessment
conducted for the
health department,
school health
programs
conducted, forty
schools health
clubs formed, four
community
dialogues
conducted,
Condoms
distributed both at
static health units
and in outreaches,
CMEs conducted at
health facilities to
health service
delivery technical
staff, IEC materials
distributed in
schools, health
units and
Universities,
community
premises and
businesses
inspected, Homes
visited and health
status assessed,
communities
mobilized for
health promotion
activities, Public
health laws and
regulations
enforced, New TB-
patients identified
and initiated on
treatment. Prepare
and audit monthly

Vote:532 Luwero District

FY 2020/21

payrolls,
preparation of
health department
BFP for FY:
2021/2022, prepare
a successful World
AIDS Day, prepare
and hold DHT
meetings and
extended DHT
meetings, updating
or enter data into
online databases
including DHIS2,
mTrac, iHRIS and
OpenMRS for HIV
data management,
prepare and effect
onsite data use at
health facilities,
prepare a
procurement plan
for FY: 2021/2022,
hold performance
reviews for all
health facilities,
/conduct two HMIS
technical
supportive
supervisions,
organize and
conduct political
monitoring and
supervision to
health facilities and
all matters
regarding health
within the district,
audit and
successfully submit
all maternal and
perinatal deaths,
audit all HMIS
reports before entry
into DHIS2,
mTrac, iHRIS
online reporting
databases and

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OpenMRS for HIV data management, prepare and disseminate one annual health sector performance report, prepare and disseminate four quarterly health sector performance reports to council, ensure quality data entered into online data bases through effecting daily, weekly and monthly data quality audits, prepare and effectively submit PBS reports for FY: 2021/2022, offer youth friendly services six health facilities, prepare and submit on time all medicine and logistics requisitions to NMS (for Public Health Facilities) and as well MAUL (for PNFP – Health Units), organize and hold clinical camps, family planning outreaches and as well maintain all vehicles that support health department deliver services, organize QI-learning sessions for different health facilities, conduct local government

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assessment for health department, prepare environmental health visits in the community, conduct health education both at static health units and in outreaches, conducting school health programs, forming school health clubs, conducting community dialogues targeting health promotion and improvement, distributing condoms both in health units, communities and at special events or outreaches, conducting CMEs at health facilities to health service delivery technical staff, distributing IEC materials with content on health in schools, health units and Universities, inspecting community premises and businesses, visiting homes and assessing their health wellbeing and general hygiene and sanitation practices, mobilizing communities for

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health promotion activities within their areas of jurisdiction and working together with all stakeholders e.g Police and court to institutionalize and enforce public health act or laws and regulations, conduct active case finding for all TB-presumptive cases and initiating all those identified on treatment.

Wage Rec't:	6,762,641	5,071,981	6,762,641	1,690,660	1,690,660	1,690,660	1,690,660
Non Wage Rec't:	88,728	66,546	91,979	22,995	22,995	22,995	22,995
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	530,726	494,126	353,571	88,393	88,393	88,393	88,393
Total For KeyOutput	7,382,094	5,632,652	7,208,191	1,802,048	1,802,048	1,802,048	1,802,048

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

			All Health facilities supervised Field inspections	All Health facilities supervised	All Health facilities supervised	All Health facilities supervised	All Health facilities supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,880	970	970	970	970
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,880	970	970	970	970

Output: 08 83 03Sector Capacity Development

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Non Standard Outputs:

Land titles for nine (9) selected health facilities processed, Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared. Gazetting expected land area for each health facility, Arranging all necessary documents, Facilitate meetings with Buganda Land Board Surveyors, Verifying existence of expected land whether it belongs to the District Health Department by Buganda Land Board.

Land titles for nine (9) selected health facilities processed, Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.

Land titles for nine (9) selected health facilities processed, Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.

Land titles for nine (9) selected health facilities processed, Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.

Land titles for nine (9) selected health facilities processed, Meetings on to support process conducted, All documentation to do with ownership of gazetted land prepared.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,465	2,866	2,866	2,866	2,866
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,465	2,866	2,866	2,866	2,866

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Kalagala SC within Bamunanika HSD. Procurement requisition for laptops, Procurement requisition for Latrines Bidding and evaluation, Awarding of contracts to contractors who will conduct actual work for latrines.

Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Bamunanika HSD.

Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Kalagala SC within Bamunanika HSD.

Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Bamunanika HSD.

Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Bamunanika HSD.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	165,957	41,489	41,489	41,489	41,489
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	165,957	41,489	41,489	41,489	41,489
<i>Wage Rec't:</i>	6,762,641	5,071,981	6,762,641	1,690,660	1,690,660	1,690,660	1,690,660
<i>Non Wage Rec't:</i>	977,350	733,012	1,039,851	259,963	259,963	259,963	259,963
<i>Domestic Dev't:</i>	765,395	574,046	665,957	166,489	166,489	166,489	166,489
<i>External Financing:</i>	530,726	494,126	353,571	88,393	88,393	88,393	88,393
Total For WorkPlan	9,036,111	6,873,165	8,822,021	2,205,505	2,205,505	2,205,505	2,205,505

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	- Salaries for 2647 male and female primary school Teachers paid. - PLE Conducted-Data collection from schools - Verification of the payroll - Staff re - organisation - - verification of sitting centres. - sitting of Exams - monitoring.		2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.- Data collection and analysis - receiving of monthly staff lists - payroll cleaning and verification	2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.	2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.	2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.	2,647 staff paid salaries for 12 months of whom 1,387 are males and 1,260 females including SNE staff in the 13 lower local governments.
Wage Rec't:	17,007,148	12,755,361	18,091,618	4,522,905	4,522,905	4,522,905	4,522,905
Non Wage Rec't:	53,000	49,750	42,000	0	42,000	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,060,148	12,805,111	18,133,618	4,522,905	4,564,905	4,522,905	4,522,905

Class Of OutPut: Lower Local Services

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

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No. of Students passing in grade one	10613-receiving and ,analysing results - dissemination of results.- 842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.	10613842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.	10613842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.	10613842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.	10613842 males , 771 females and 05 SNE children in all schools in the district and 10 sub counties and 3 town councils.
No. of pupils enrolled in UPE	114811- Filling of Statistical forms -Comprehensive data collecting -monitoring and evaluation. 114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	114811114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	114811114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	114811114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.	114811114811 pupils male,female and SNE pupils enrolled in 230 UPE Primary schools in the 10 sub counties and 3 Town councils. Of these 66960 are females, 57851 are Males and those with SNE.
No. of pupils sitting PLE	13955-registration of male,female and SNE candidates -verification of sitting centres -- 7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	139557077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	139557077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	139557077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	139557077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.

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No. of qualified primary teachers	<p>2467.-Data collection -Needs assessment, -Deploying of male,female and SNE Teachers. -Monitoring and evaluation.-All Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females ,907 males SNE and those in hard to reach areas.</p>	<p>2467All Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females ,907 males SNE and those in hard to reach areas.</p>	<p>2467All Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females ,907 males SNE and those in hard to reach areas.</p>	<p>2467All Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females ,907 males SNE and those in hard to reach areas.</p>	<p>2467All Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females ,907 males SNE and those in hard to reach areas.</p>
No. of student drop-outs	<p>150-Data collection - analyzing collected data -Monitoring - 150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.</p>	<p>150150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.</p>	<p>150150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.</p>	<p>150150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.</p>	<p>150150 Pupils (where 93 are females and 59 males), those of SNE and those infected with HIV from the 230 Government primary schools in the 10 sub counties and 3 Town councils.</p>

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No. of teachers paid salaries				<p>2647-Data collection female,male and SNE Teachers -,-payroll verification, - payroll cleaning,process payment. Receiving monthly staff lists.- Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females and 907 male,and those for SNE. hard to reach areas.</p> <p>These include 1740 females and 907 male,and those for SNE. hard to reach areas.</p>		<p>2647Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females and 907 male,and those for SNE. hard to reach areas.</p>		<p>2647Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females and 907 male,and those for SNE. hard to reach areas.</p>		<p>2647Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils</p> <p>These include 1740 females and 907 male,and those for SNE. hard to reach areas.</p>	
Non Standard Outputs:		NA	NA	N/A/N/A							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,707,427	1,138,285	2,225,324	741,775	0	741,775	741,775			
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0
	Total For KeyOutput	1,707,427	1,138,285	2,225,324	741,775	0	741,775	741,775			

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>12--Needs assessment, -Monitoring and supervision,launching and commissioning.classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,</i>	12classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,	12classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,	12classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,Wobulenzi Umea ps,	12classroom block constructed for both girls and boys including ramps to cater for SNE pupils,at kiiso cu ps,Lukole Umea ps,
No. of classrooms rehabilitated in UPE			<i>5---Needs assessment, -Monitoring and supervision launching and commissioning.-A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.</i>	5A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	5A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	5A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.	5A 3 classroom block at lukomera Parents ps roofed for girls ,boys and SNE children.
Non Standard Outputs:	NANA		<i>-N/AN/A</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	439,035	329,276	<i>559,354</i>	139,839	139,839	139,839	139,839
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	439,035	329,276	559,354	139,839	139,839	139,839	139,839

Programme: 07 82 Secondary Education

Vote:532 Luwero District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	<p>- 900 staff in government aided schools paid salary to male, female and SNE Teachers - Receiving of monthly staff lists. - Verification of the payroll</p> <p>- Salaries paid to male,female and SNE of teaching and non teaching staff in all goverment aided schools in the district,in the10 subcounties and 3 town councils {900 staff}.- Data collection and analysis - receiving of monthly staff lists - payroll cleaning and verification</p> <p>Salaries paid to male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the 10 sub counties and 3 town councils {900 staff}.</p> <p>Salaries paid to male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the10 sub counties and 3 town councils {900 staff}.</p> <p>Salaries paid to male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the10 sub counties and 3 town councils {900 staff}.</p> <p>Salaries paid to male,female and SNE of teaching and non teaching staff in all government aided schools in the district,in the10 sub counties and 3 town councils {900 staff}.</p>						
Wage Rec't:	8,445,247	6,333,935	8,607,225	2,151,806	2,151,806	2,151,806	2,151,806
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,445,247	6,333,935	8,607,225	2,151,806	2,151,806	2,151,806	2,151,806

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	26000-Filling statistical forms, -Head counting = verification of data -receiving soft copies for students enrollment per class.- 12400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	2600012400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	2600012400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	2600012400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	2600012400 males ,13600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.
No. of students passing O level	5704-supervising and invigilating Examinations. -Analysing results. -Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	5704Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	5704Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	5704Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.	5704Candidates passed UCE examinations from Government and USE schools of which 2625 are females ,3529 are males and SNE.
No. of students sitting O level	6600-Registering of candidates. -verifying of candidates' registers . -monitoring- Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.	6600Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.	6600Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.	6600Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.	6600Candidates from both Government and Private secondary schools in the district Of these 3445 are males , 3155 are females and SNE.

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No. of teaching and non teaching staff paid		<i>900 -Verifying of the payroll -Receiving and analysing monthly staff lists - payroll cleaning-Teaching and non Teaching staff male,female and SNE in Government aided schools.</i>		900Teaching and non Teaching staff male,female and SNE in Government aided schools.	900Teaching and non Teaching staff male,female and SNE in Government aided schools.	900Teaching and non Teaching staff male,female and SNE in Government aided schools.	900Teaching and non Teaching staff male,female and SNE in Government aided schools.
Non Standard Outputs:	NANA	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,089,449	1,392,966	2,229,470	743,157	0	743,157	743,157
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,089,449	1,392,966	2,229,470	743,157	0	743,157	743,157

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	-Construction of a seed school at katikamu seed secondary school for boys,girls and students for SNE.- Assessment - monitoring ,lauching - commissiong	- Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.- Needs assessment Launching of the project - Supervision and Monitoring - Commissioning of project -	Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.	Katikamu seed secondary school luwuube constructed for boys , girls and with Ramps for SNE children.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	733,207	549,905	1,311,781	327,945	327,945	327,945
External Financing:	0	0	0	0	0	0
Total For KeyOutput	733,207	549,905	1,311,781	327,945	327,945	327,945

Programme: 07 83 Skills Development

Vote:532 Luwero District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			220-Data collection -Data verification -Head count -Verification of students list. -Receiving of statistical forms. data analysis- Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	220Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	220Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	220Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.	220Students enrolled in Bowa polytechnic out of which 163 are Males ,57 Females and SNE.
No. Of tertiary education Instructors paid salaries			35-Receiving of monthly staff lists' -Verifying of the payroll-Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	35Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	35Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	35Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.	35Bowa polytechnic salaries paid to 35 instructors out of which 28 are male , 7 are female and SNE.
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	923,751	692,814	923,751	230,938	230,938	230,938	230,938
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	923,751	692,814	923,751	230,938	230,938	230,938	230,938

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		Skilling Trainees Teaching , meeting , seminars and workshops and innovation.	Skilling Trainees	Skilling Trainees	Skilling Trainees	Skilling Trainees
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	188,138	125,426	188,138	62,713	0	62,713	62,713
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,138	125,426	188,138	62,713	0	62,713	62,713

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:532 Luwero District

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

Non Standard Outputs:	- Primary and secondary schools inspected and monitored crosscutting issues of gender HIV and environment - data collection - review documents - support supervision - conferencing - data analysis - report writing	- All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.- Data collection and analysis - submission of monthly staff lists - payroll cleaning and verification	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.	All Education institutions inspected, 140 secondary school inspected [20 govt and 120 private],and 610 primary schools inspected [230 Government and 380 private to cater for females,males and SNE issues.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	97,744	65,162	122,000	40,644	0	40,644
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	97,744	65,162	122,000	40,644	0	40,644

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	- secondary schools inspected,emphasis boys,girls and SNE issues- data collection - review documents - support supervision - conferencing - data analysis - report writing	-140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.- school identification -data collection - verification of school documents	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.	140 secondary school inspected [20 govt and 120 private],to cater for females,males and SNE issues.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	32,400	21,608	27,500	9,164	0	9,164

Vote:532 Luwero District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,400	21,608	27,500	9,164	0	9,164	9,171

Output: 07 84 03Sports Development services

Non Standard Outputs:	Conducting of cocurricula activities, for boys girls and pupils &students of priMary and secondary schools.Games,Athletes, MDD, scouting and Girl guiding.-selection of teams, choirs, - adjudicating - competing - Training	- sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.- identification of children - Training of children and teachers - conducting competitions.	sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.	sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.	sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.	sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.	sports and games competitions for boys ,girls and SNE children conducted from school to national level. - Music Dance and Drama competitions for boys ,girls and SNE children conducted from school to national level. - Scouting and Guiding activities for boys ,girls and SNE conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	192,800	128,942	30,000	9,998	0	9,998	10,005
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	192,800	128,942	30,000	9,998	0	9,998	10,005

Output: 07 84 04Sector Capacity Development

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:			- 10 School Management Committees trained Training , workshop and seminars, meetings , Mentoring and Couching	School Management Committee trained	School Management Committee trained	School Management Committee trained	School Management Committee trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	3,333	0	3,333	3,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	0	3,333	3,334

Output: 07 84 05Education Management Services

Non Standard Outputs:			Salaries for Education staff, females and males paid -payroll verification - Analysis of stafflist.	- Education staff both male and female paid salary.- Data collection and analysis - submission of monthly staff lists - payroll cleaning and verification	Education staff both male and female paid salary.	Education staff both male and female paid salary.	Education staff both male and female paid salary.	Education staff both male and female paid salary.
Wage Rec't:	82,000	61,500	62,000	15,500	15,500	15,500	15,500	
Non Wage Rec't:	38,711	29,033	101,008	30,012	10,928	30,012	30,057	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	120,711	90,533	163,008	45,512	26,428	45,512	45,557	

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:532 Luwero District

FY 2020/21

No. of children accessing SNE facilities

605- Data collection -data analysis -monitoring and supervision -Referral and placementSNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 males and 29 female	605SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 male	605SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 male and 29 female	605SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 male	605SNE Children are in Luweero boys (89 males and 63 females), Balita Lwogi (18 males and 13 females), Lukomera C/U (12 males and 13 females), Bembe Hill(27 males and 16 females), Kalasa Mixed (49males and 55 females), Luteete Mixed (43 male
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No. of SNE facilities operational

10- Data collection -data analysis -monitoring and supervision -Referral and placementSNE Children are in the 10 units.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 female	10SNE Children are in the 10 units.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 male	10SNE Children are in the 10 units.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 male and 29 females	10SNE Children are in the 10 units.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 male	10SNE Children are in the 10 units.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 male
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Vote:532 Luwero District

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Non Standard Outputs:		- SNE children out of school identified.-- Data collection and analysis -Referral and placement. - monitoring and supervision	- SNE data of children out of school collected and analysed.- monitoring and supervision - Referral and placement	- SNE data of children out of school collected and analysed.	- SNE data of children out of school collected and analysed.	- SNE data of children out of school collected and analysed.	- SNE data of children out of school collected and analysed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
<i>Wage Rec't:</i>	26,458,146	19,843,609	27,684,595	6,921,149	6,921,149	6,921,149	6,921,149
<i>Non Wage Rec't:</i>	4,401,669	2,952,672	4,977,441	1,641,295	53,428	1,641,295	1,641,423
<i>Domestic Dev't:</i>	1,172,242	879,181	1,871,135	467,784	467,784	467,784	467,784
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	32,032,057	23,675,463	34,533,170	9,030,227	7,442,360	9,030,227	9,030,356

Vote:532 Luwero District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

1. Annual Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses
MANUAL
ROUTINE
MAINTENANCE.
Payment to Road Gangs to work on the following Roads: 1. Lukomera - Lugogo 6.0Km 2. Kagembe - Kawumu - Kanyanda road 6.6Km 3. Nyimbwa - Nandere road 5Km 4. Bombo - Kalagala road 9Km 5. Lukomera - Buyuki road 6.1Km 6. Namusansula - Kirolo road 7.1Km 7. Nampunge - Bukasa - Ndeeba road 8Km 8. Kyampologoma -

1. Quarter 1 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses
1. Quarter 2 Salaries for engineering staff (Luwero District headquarters and Town councils) 2. Other day to day office operational expenses

- Salaries for both male and female Engineering staff paid for 12 months
- Data collection - compile roads inventory payroll management, filed inspection and data collection, analysis and dissemination.

- Salaries for both male and female Engineering staff paid for 3 months
Routine mechanized
- Data collection
- compile roads inventory

- Salaries for both male and female Engineering staff paid for 3 months
- Data collection
- compile roads inventory

- Salaries for both male and female Engineering staff paid for 3 months
- Data collection
- compile roads inventory

- Salaries for both male and female Engineering staff paid for 3 months
- Data collection
- compile roads inventory

Vote:532 Luwero District

FY 2020/21

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



Vote:532 Luwero District

FY 2020/21

<i>Wage Rec't:</i>	92,677	69,508	132,677	33,169	33,169	33,169	33,169
<i>Non Wage Rec't:</i>	566,536	424,902	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	659,213	494,410	172,677	43,169	43,169	43,169	43,169

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	701,971	175,493	175,493	175,493	175,493
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	701,971	175,493	175,493	175,493	175,493

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:532 Luwero District

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicle repair and maintenance including purchase of spare parts (Replaceable) - Preparation of Vehicle maintenance job cards -Servicing -Wheel alignment -Replacement of the Tyre and tubes -Batteries						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Repair and maintenance of plants and machinery including purchase of their parts (Replaceable)Preparation of plants and equipment maintenance job cards						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,503	35,627	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:532 Luwero District

FY 2020/21

Total For KeyOutput	47,503	35,627	0	0	0	0	0
Class Of OutPut: Capital Purchases							
<i>Output: 04 82 81Construction of public Buildings</i>							
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,000	23,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	0	0	0	0	0
<i>Wage Rec't:</i>	92,677	69,508	132,677	33,169	33,169	33,169	33,169
<i>Non Wage Rec't:</i>	626,039	469,529	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	31,000	23,250	701,971	175,493	175,493	175,493	175,493
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	749,716	562,287	874,648	218,662	218,662	218,662	218,662

Vote:532 Luwero District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	- Office equipment for the district bought - General operational costs for DWO metRepairing and servicing 2motor cycles ,maintenace of sector vehicle ,prucruement of goods and services ,budgeting , planing and reporting. purchase of GPS set purchase of water quality testing reagents	1 GPS Procurement office welfare Office stationery office welfare Office stationery o&m vehicles GPS Procurement	- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement-Binding ,Printing and photocopy - Office wlfare activities like teas, newspapers, small wages - Payment of Water and electricity bills - Repair, servicing and procurement of spares	- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement	- o&m office equip - Imprest - Stationery and photocopy - public mandatory notices - office utilities - o&m vehicles - computer Procurement
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,182	10,982	17,600	4,400	4,400	4,400	4,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,182	10,982	17,600	4,400	4,400	4,400	4,400

Output: 09 81 02Supervision, monitoring and coordination

Vote:532 Luwero District

FY 2020/21

No. of supervision visits during and after construction

4- Construction supervision on 16 deep borehole drilled to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron;
- Post construction supervision
- Political monitoring to emphasise that Water User Committees formed & trained have at least 50% women representatives per WUC supervision ,inspection and monitoring reports produced

1supervision ,inspection and monitoring reports produced

1supervision ,inspection and monitoring reports produced

1supervision ,inspection and monitoring reports produced

1supervision ,inspection and monitoring reports produced

Vote:532 Luwero District

FY 2020/21

No. of District Water Supply and Sanitation
Coordination Meetings

**4- coordination
meetings4
coordination
meetings to be held
at the district
headquarters and
minutes produced**

1water points
tested for water
quality in the sub
counties of
Kamira, Kikyusa,
Bamunanika,
Zirobwe, Kalagala,
Butuntumula,
Luwero, Nyimbwa,
Makulubita,
Katikamu to to
increase water as
basic need ,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being

1water points
tested for water
quality in the sub
counties of
Kamira, Kikyusa,
Bamunanika,
Zirobwe, Kalagala,
Butuntumula,
Luwero, Nyimbwa,
Makulubita,
Katikamu to to
increase water as
basic need ,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-
being

1water points
tested for water
quality in the sub
counties of
Kamira, Kikyusa,
Bamunanika,
Zirobwe, Kalagala,
Butuntumula,
Luwero, Nyimbwa,
Makulubita,
Katikamu to to
increase water as
basic need ,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being

1water points
tested for water
quality in the sub
counties of
Kamira, Kikyusa,
Bamunanika,
Zirobwe, Kalagala,
Butuntumula,
Luwero, Nyimbwa,
Makulubita,
Katikamu to to
increase water as
basic need ,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being

No. of Mandatory Public notices displayed
with financial information (release and
expenditure)

**4- display public
mandatory notices
1 public mandatory
notice displayed per
quarter per sub
county and at the
district head
quarters**

1 public mandatory
notice displayed
per quarter per sub
county and at the
district head
quarters

1 public
mandatory notice
displayed per
quarter per sub
county and at the
district head
quarters

1 public mandatory
notice displayed
per quarter per sub
county and at the
district head
quarters

1 public mandatory
notice displayed
per quarter per sub
county and at the
district head
quarters

Vote:532 Luwero District

FY 2020/21

No. of sources tested for water quality			16- Water sampling - Lab testing - Result analysis - Report generation 16 water points tested for water quality on newly drilled water sources in the district	4water points tested for water quality on newly drilled water sources in the district	4water points tested for water quality on newly drilled water sources in the district	4water points tested for water quality on newly drilled water sources in the district	4water points tested for water quality on newly drilled water sources in the district
No. of water points tested for quality			120- Water sampling - Lab testing - Result analysis - Report generation 120 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	30water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	30water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	30water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being	30water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Ziobwe, Kalagala, Butuntumula, Luwero, Nyimbwa, Makulubita, Katikamu to to increase water as basic need , sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being
Non Standard Outputs:	00	N/A/N/A	coverage increased to 70%Drilling boreholes				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,816	8,315	22,487	5,622	5,622	5,622	5,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,816	8,315	22,487	5,622	5,622	5,622	5,622

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

% of rural water point sources functional (Gravity Flow Scheme)	N/A/N/A						
% of rural water point sources functional (Shallow Wells)	70%- Travel to respective sources to collect data - Fill data forms - Update district database - Submit Form4 to ministry- Form 4 reports submitted to ministry for data collection on functionality of water sources	70%Form 4 reports submitted to ministry for data collection on functionality of water sources	70%Form 4 reports submitted to ministry for data collection on functionality of water sources	70%Form 4 reports submitted to ministry for data collection on functionality of water sources	70%Form 4 reports submitted to ministry for data collection on functionality of water sources		
No. of public sanitation sites rehabilitated	N/A/N/A						

Vote:532 Luwero District

FY 2020/21

No. of water points rehabilitated	<p>40- Assessment of non functional boreholes - Procurement of service provider</p> <p>- Major Repair 40 point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being</p>	<p>10point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being</p>	<p>10point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being</p>	<p>10point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being</p>	<p>10point water sources majorly overhauled and rehabilitated and fully functioning in the 10 LLGs and rehabilitation reports on water sources to increase water as basic need water, sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management, safety and emotional and physical well-being</p>
No. of water pump mechanics, scheme attendants and caretakers trained	<p>10- Identification of trainees - Training exerciserefresher training of 10 hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector</p>	<p>2refresher training of hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector</p>	<p>3refresher training of hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector</p>	<p>3refresher training of hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector</p>	<p>2refresher training of hand pump mechanics from Luwero, Butuntumula and nyimbwa Sub Counties especially the 4 women pump mechanics to improve on gender equality in this sector</p>

Vote:532 Luwero District

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Non Standard Outputs:	increase in general water coverage- Identification of trainees - Training exercise	increase in general water coverageincrease in general water coverage	funds spent on data collection and field visits - field visits				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,023	7,023	31,200	7,800	7,800	7,800	7,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,023	7,023	31,200	7,800	7,800	7,800	7,800

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11- screening of community application 1 advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	3advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	3advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	3advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters	2advocacy meeting held at the district headquarters 1 advocacy meeting held at each sub county headquarters
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10Identification of stakeholders and conduct trainingsstakeholder(HPM) trained in preventive maintenance	2stakeholder (HPM) trained in preventive maintenance	3stakeholder (HPM) trained in preventive maintenance	3stakeholder (HPM) trained in preventive maintenance	2stakeholder (HPM) trained in preventive maintenance

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No. of water and Sanitation promotional events undertaken			<i>4home improvement campaigns - ,baseline survey activities - hand washing campaigns etc- 1 sanitation week report, - 1 baseline survey report ,- 1 water quality testing report - 1 home improvement campaign report</i>	1sanitation week report, - 1 baseline survey report ,- 1 water quality testing report - 1 home improvement campaign report	1sanitation week report, - 1 baseline survey report ,- 1 water quality testing report - 1 home improvement campaign report	1sanitation week report, - 1 baseline survey report ,- 1 water quality testing report - 1 home improvement campaign report	1sanitation week report, - 1 baseline survey report ,- 1 water quality testing report - 1 home improvement campaign report
No. of Water User Committee members trained			<i>16- Invitation of formed members of the WUC. for meeting16 water user committees trained at the new borehole sites to be drilled in the district</i>	4water user committees trained at the new borehole sites to be drilled in the district	4water user committees trained at the new borehole sites to be drilled in the district	4water user committees trained at the new borehole sites to be drilled in the district	4water user committees trained at the new borehole sites to be drilled in the district
No. of water user committees formed.			<i>16 - Water committee sensitization - water committee establishment for new water points16 water user committees formed at the new borehole sites to be drilled in the district</i>	4 water user committees formed at the new borehole sites to be drilled in the district	4 water user committees formed at the new borehole sites to be drilled in the district	4 water user committees formed at the new borehole sites to be drilled in the district	4 water user committees formed at the new borehole sites to be drilled in the district
Non Standard Outputs:		increase in capacity of communitiesIdentif ication of stakeholders and conduct meetings	N/A/N/A				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,977	5,977	19,537	4,884	4,884	4,884

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,977	5,977	19,537	4,884	4,884	4,884	4,884

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement campaign reports and follow up on general hygiene and sanitation reports.home improvement campaigns ,scalling up of CLTS,meetings, sensitisation and mobilisation, follow ups, data collection and verification,village triggering recognition and award of best performers etc	120 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene managementprocur ement of testing reagents	30 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	30 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	30 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management	30 water sources tested for quality to increase sanitation and hygiene services in households and extra-household settings, such as schools and health-care facilities, improvement for girls' menstrual hygiene management
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	600	8,900	2,225	2,225	2,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	600	600	8,900	2,225	2,225	2,225

Class Of OutPut: Capital Purchases

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction supervision reportsfuel requests construction supervision	- Fuel procured for water and sanitation activities - Water sources tested for quality - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle _ CLTS report- Procurement for service providers	- Fuel procured for water and sanitation activities - Water sources tested for quality - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle _ CLTS report	- Fuel procured for water and sanitation activities - Water sources tested for quality - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle _ CLTS report	- Fuel procured for water and sanitation activities - Water sources tested for quality - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle _ CLTS report	- Fuel procured for water and sanitation activities - Water sources tested for quality - Hand Pump Mechanics trained - Service and repairs made on departmental vehicle _ CLTS report
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	91,239	70,019	94,791	23,698	23,698	23,698
External Financing:	0	0	0	0	0	0
Total For KeyOutput	91,239	70,019	94,791	23,698	23,698	23,698

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		1Procurement of service provider constitutions of facility Training of users Construction of 1 Sanitation facility (public toilet) at Wankanya market n/an/a	1Zirobwe
Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	21,090	5,273
External Financing:	0	0	0
Total For KeyOutput	0	21,090	5,273

Output: 09 81 83Borehole drilling and rehabilitation

Vote:532 Luwero District

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No. of deep boreholes drilled (hand pump, motorised)

16- siting - drilling - installation 16 point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKya wangabi, Singo Ntangala , NamalimbaKibeng o, Masinga, WalugombeKyapogola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKya wangabi, Singo Ntangala , NamalimbaKibeng o, Masinga, WalugombeKyapogola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKya wangabi, Singo Ntangala , NamalimbaKibeng o, Masinga, WalugombeKyapogola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	16point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKya wangabi, Singo Ntangala , NamalimbaKibeng o, Masinga, WalugombeKyapogola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron	point water sources drilled and functioning and supplying water at Butanza Lwanyonyi, Nongo, Kasiribiti, Kitemamasanga, Keera, Jeremba, WanfufuKatagwe, NamatogonyaKya wangabi, Singo Ntangala , NamalimbaKibeng o, Masinga, WalugombeKyapogola to increase access to safe water and decent sanitation and also install on them hand pumps which are easy to repair, pump and operate by both children and women, provide access for the PWDS with a platform and access ramp on the water source apron
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No. of deep boreholes rehabilitated

**40- assessment
- purchase of parts
and service
providers
- repairs and
rehabilitationsmajor
r and minor
rehabilitation on 40
boreholes in the
sub counties of
Kamira, Kikyusa,
Ziobwe,
Bamunanika,
Kalagala,
Butuntumula,
Luwero, Katikamu,
Nyimbwa,
Makulubita
rehabilitated to
increase water as
basic need water,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being**

10major and minor
rehabilitation on 10
boreholes in the
sub counties of
Kamira, Kikyusa,
Ziobwe,
Bamunanika,
Kalagala,
Butuntumula,
Luwero, Katikamu,
Nyimbwa,
Makulubita
rehabilitated to
increase water as
basic need water,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being

10major and minor
rehabilitation on 10
boreholes in the
sub counties of
Kamira, Kikyusa,
Ziobwe,
Bamunanika,
Kalagala,
Butuntumula,
Luwero, Katikamu,
Nyimbwa,
Makulubita
rehabilitated to
increase water as
basic need water,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being

10major and minor
rehabilitation on 10
boreholes in the
sub counties of
Kamira, Kikyusa,
Ziobwe,
Bamunanika,
Kalagala,
Butuntumula,
Luwero, Katikamu,
Nyimbwa,
Makulubita
rehabilitated to
increase water as
basic need water,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being

10major and minor
rehabilitation on 10
boreholes in the
sub counties of
Kamira, Kikyusa,
Ziobwe,
Bamunanika,
Kalagala,
Butuntumula,
Luwero, Katikamu,
Nyimbwa,
Makulubita
rehabilitated to
increase water as
basic need water,
sanitation and
hygiene services in
households and
extra-household
settings, such as
schools and health-
care facilities,
improvement for
girls' menstrual
hygiene
management,
safety and
emotional and
physical well-being

Non Standard Outputs:

Increase in
coverage to 68%-
siting - drilling -
installation -
assessment -
purchase of parts
and service
providers - repairs
and rehabilitations

**Increase in
coverage to
68%Increase in
coverage to 68%**

**Funds spent on
borehole drilling-
siting - drilling -
installation**

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

Vote:532 Luwero District

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Domestic Dev't:	204,254	173,811	447,307	111,827	111,827	111,827	111,827
External Financing:	0	0	0	0	0	0	0
Total For Key Output	204,254	173,811	447,307	111,827	111,827	111,827	111,827
Output: 09 81 84 Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			5 Prepare MOUs with NWSC and Umbrella - excavation pipe laying - Filling - Connection Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Ziobwe, Kalagala, Makulubita N/A/N/A	1 Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Ziobwe, Makulubita	1 Piped water schemes extended in the Sub counties of Kalagala, Makulubita	2 Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Ziobwe, Kalagala, Makulubita	1 Piped water schemes extended in the Sub counties of Butuntumula, Kikyusa, Ziobwe, Kalagala, Makulubita
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)							
Non Standard Outputs:	Vehicle maintenance Borehole construction Water quality testing Hand pump training Repair of vehicles Construction supervision Water quality sampling and analysis Hand pump training		4o km pipeline extended- excavation pipe laying - Filling - Connection				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	203,864	124,489	203,000	50,750	50,750	50,750	50,750
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	203,864	124,489	203,000	50,750	50,750	50,750	50,750
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,598	32,897	99,724	24,931	24,931	24,931	24,931
<i>Domestic Dev't:</i>	499,357	368,319	766,188	191,547	191,547	191,547	191,547
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	534,955	401,216	865,912	216,478	216,478	216,478	216,478

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

2 wetland conservation awareness meetings for men, women and vulnerable groups conducted in Butuntumula and Makulubita Sub-counties. Action planning done. Staff salaries paid. Vehicle maintained. Office operations done.Organising of workshops; training materials Paying Staff salaries Maintaining vehicle	<i>Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management Vehicle Maintenance Payment of salaries Office operations Conduction awareness meeting on wetland management</i>	<i>- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries - Vehicle maintained. -Office operations coordinated- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries - Vehicle maintained. -Office operations coordinatedPaying Salaries to 10 staff Vehicle maintenance Coordinating office activities Conducting awareness raising on wetland conservationPaying Salaries to 10 staff Vehicle maintenance Coordinating office activities Conducting awareness raising on wetland conservation</i>	- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	- 4 awareness and wetland planning meetings for men, women and vulnerable people conducted. -Paying staff salaries -Vehicle maintained. -Office operations coordinated	
Wage Rec't:	287,845	215,884	267,845	66,961	66,961	66,961	66,961
Non Wage Rec't:	5,800	4,350	12,001	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	293,645	220,234	279,846	69,962	69,962	69,962	69,962
Output: 09 83 03Tree Planting and Afforestation							
Area (Ha) of trees established (planted and surviving)			<p><i>80Promoting and supporting tree nursery and seed /clone promotion activities to support access, use & control of forest resources by men, women & vulnerable groups.</i></p> <p><i>Tree planting at institutional/group level</i></p> <p><i>Tree planting during national tree planting days.</i></p> <p><i>Restoration of degraded forests and farm land.</i></p> <p><i>Restoration of Local Forests Reserves.</i></p> <p><i>Awareness raisingIn 10 Sub Counties and 5 town councils.</i></p>	20In 10 Sub Counties and 3 town councils.	20In 10 Sub Counties and 3 town councils.	20In 10 Sub Counties and 3 town councils.	20In 10 Sub Counties and 3 town councils.

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Number of people (Men and Women) participating in tree planting days			<p>350Conduct monitoring visits to ensure participation by men, women & vulnerable groups.</p> <p>Field visits/ forestry inspections</p> <p>Participating in the organisation of National tree planting days Like commemoration of green consumerism day in Bugema.</p> <p>Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.</p>	100Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.	100Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.	100Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.	50Lower Local Governments where 200 men and 150 women including PWDs, Youths and Elderly will participate in tree planting days.
Non Standard Outputs:	Promote tree planting in Schools under Child centered Climate Change Disaster Risks Reduction.Collaboration with Save the Children to promote tree planting in 3 primary schools in Kamira Sub County.	Awareness on tree planting among the community members, private tree growers and in schoolsAwareness on tree planting among the community members, private tree growers and in schools	N/AN/A				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	4,532	1,133	1,133	1,133
	Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,532	1,133	1,133	1,133	1,133

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

No. of Agro forestry Demonstrations	<i>8Training for men, women & vulnerable groups in management of agro forestry technology demos.</i>	2Zirobwe, Bamunanika,	2Zirobwe, Bamunanika,	2Makulubita, Luwero S/C	2Makulubita, Luwero S/C
	<i>Community meetings for men & women to improve access and use of forest products & services.</i>				
	<i>Field monitoring visits to ensure compliance .Zirobwe, Bamunanika, Makulubita, Luwero S/C</i>				

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No. of community members trained (Men and Women) in forestry management			150Training meetings ie; on farm training to ensure access to forest products by men & women & vulnerable groups.	40irobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.	40irobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.	40irobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.	30irobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.
			Field monitoring visits				
			Participating in tree planting daysZirobwe, Bamunanika, Makulubita, Luwero S/C where 100 men and 50 women including PWDS, Youths and elderly will be trained in forestry management.				
Non Standard Outputs:			Training in energy efficiency and saving tecnologies.Oganising training meetings.	N/AN/A			
		Training on the use of energy efficient stoves to reduce defforestationTraining on the use of energy efficient stoves to reduce defforestation					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	2,670	668	668	668	668
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	2,670	668	668	668	668

Output: 09 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken			<p>50Field visits</p> <p>Routine and spot inspections</p> <p>Enforcement on forestry laws and regulations</p> <p>Providing technical guidance to TPC and other meetings.</p> <p>Patrolling on illegal forestry activities.</p> <p>Revenue assessment and collection</p> <p>Field visits and workshops / meetings</p> <p>Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.</p>	15Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	15Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	10Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.	10Compliance visits conducted in 13 Lower Local Governments to improve access, use and control of forest products by men, women & vulnerable groups.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	3,250	813	813	813	813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	3,250	813	813	813	813

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Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated				6Regular meetings, field visits. Reports-Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men, women and PWDs EFPs trained in wetland & environment conservation.	2-Wetland & environment conservation training workshops for men, women & vulnerable	2-Wetland & environment conservation training workshops for men, women & vulnerable	1-Wetland & environment conservation training workshops for men, women & vulnerable	1-Wetland & environment conservation training workshops for men, women & vulnerable
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,739	2,054	9,220	2,305	2,305	2,305	2,305	2,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,739	2,054	9,220	2,305	2,305	2,305	2,305	2,305

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				0Wetlands demarcatedRestoring Nayasandeku and Kagoye Wetland Systems in Bamunanika Sub County and Luwero Town Council	Restoring Nayasandeku and Kagoye Wetland Systems.	Restoring Nayasandeku and Kagoye Wetland Systems.	Restoring Nayasandeku and Kagoye Wetland Systems.	Restoring Nayasandeku and Kagoye Wetland Systems.
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No. of Wetland Action Plans and regulations developed

42Inventory, compliance visits, meetings. inventory reports Management plans for wetland systems produced.-Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men & women EFPs trained in wetland & environment conservation in all Sub Counties -Compliance field visits conducted. -Wetland Management plans developed for Kagoye, Lugogo, Sezibwa and Lwajali. -Conducting wetland inventory for Kagoye , Lugogo, Sezibwa and Lwajali wetland systems. - Updating wetland action plans. - Conducting enforcement exercises in wetlands. - Updating wetland action plans. - Conducting enforcement exercises in wetlands.

12-Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men & women EFPs trained in wetland & environment conservation in all Sub Counties -Compliance field visits conducted. -Wetland Management plans developed for Kagoye, Lugogo, Sezibwa and Lwajali. -Conducting wetland inventory for Kagoye , Lugogo, Sezibwa and Lwajali wetland systems. - Updating wetland action plans. - Conducting enforcement exercises in wetlands.

10-Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men & women EFPs trained in wetland & environment conservation in all Sub Counties -Compliance field visits conducted. -Wetland Management plans developed for Kagoye, Lugogo, Sezibwa and Lwajali. -Conducting wetland inventory for Kagoye , Lugogo, Sezibwa and Lwajali wetland systems. - Updating wetland action plans. - Conducting enforcement exercises in wetlands.

10-Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men & women EFPs trained in wetland & environment conservation in all Sub Counties -Compliance field visits conducted. -Wetland Management plans developed for Kagoye, Lugogo, Sezibwa and Lwajali. -Conducting wetland inventory for Kagoye , Lugogo, Sezibwa and Lwajali wetland systems. - Updating wetland action plans. - Conducting enforcement exercises in wetlands.

10-Wetland & environment conservation training workshops for men, women & vulnerable persons conducted at sub-county levels. - Men & women EFPs trained in wetland & environment conservation in all Sub Counties -Compliance field visits conducted. -Wetland Management plans developed for Kagoye, Lugogo, Sezibwa and Lwajali. -Conducting wetland inventory for Kagoye , Lugogo, Sezibwa and Lwajali wetland systems. - Updating wetland action plans. - Conducting enforcement exercises in wetlands.

Non Standard Outputs:

N/AN/A

N/AN/A

NANA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

6,544

4,908

16,880

4,220

4,220

4,220

4,220

Domestic Dev't:

0

0

0

0

0

0

0

Vote:532 Luwero District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	6,544	4,908	16,880	4,220	4,220	4,220	4,220
Output: 09 83 08Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring			<i>300Mobilisation, meetings. Reports-Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.</i>	75-Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.	75-Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.	75-Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.	75-Men, women and vulnerable people trained in environment and natural resources management. - House hold income & climate resilient livelihood capacities improved in a gender responsive manner. -Knowledge & institutional capacities for gender - responsive climate change adaptation & mitigation strengthened. - Ecosystem adaptive & mitigation capacities enhanced to support access and use of ecosystem resources by men, women and vulnerable groups in Butuntumula Sub-county.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:532 Luwero District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			90Compliance field visits. ReportsCompliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	25Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	30Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	15Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	20Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.
Non Standard Outputs:	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

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

Vote:532 Luwero District

FY 2020/21

No. of new land disputes settled within FY

100Meetings,
compliance visits.

Reports

Land titles
procured

Surveys
supervisedLand
disputes handled in
13 LLGs to
promote ownership,
access and use to
land resources for
men, women and
vulnerable people.

Supervising land
surveys.

Procuring land
titles.

25Land disputes
handled in 13
LLGs to promote
ownership, access
and use to land
resources for men,
women and
vulnerable people.

Supervising land
surveys.

Procuring land
titles.

25Land disputes
handled in 13
LLGs to promote
ownership, access
and use to land
resources for men,
women and
vulnerable people.

Supervising land
surveys.

Procuring land
titles.

25Land disputes
handled in 13
LLGs to promote
ownership, access
and use to land
resources for men,
women and
vulnerable people.

Supervising land
surveys.

Procuring land
titles.

25Land disputes
handled in 13
LLGs to promote
ownership, access
and use to land
resources for men,
women and
vulnerable people.

Supervising land
surveys.

Procuring land
titles.

Non Standard Outputs:

Land management
services offered in
13 LLGs to
improve access, use
and control to land
resources by men,
women and
vulnerable
groups.Field visits,
awareness
meetings.

Conducting land
surveys and
inspections.
Issuing land titles,
Curviets and
Mutations.
Conducting land
surveys and
inspections.
Issuing land titles,
Curviets and
Mutations.

- 50 field visits to
support land
allocation and
management in 13
LLGs to ensure
access, use of land
by the women, men
and vulnerable
people. - 3
Awareness
meetings on land
management Field
visits, meeting,
technical support to
area land
committees.

- 50 field visits to
support land
allocation and
management in 13
LLGs to ensure
access, use of land
by the women, men
and vulnerable
people.
- 3 Awareness
meetings on land
management

- 50 field visits to
support land
allocation and
management in 13
LLGs to ensure
access, use of land
by the women, men
and vulnerable
people.
- 3 Awareness
meetings on land
management

- 50 field visits to
support land
allocation and
management in 13
LLGs to ensure
access, use of land
by the women, men
and vulnerable
people.
- 3 Awareness
meetings on land
management

- 50 field visits to
support land
allocation and
management in 13
LLGs to ensure
access, use of land
by the women, men
and vulnerable
people.
- 3 Awareness
meetings on land
management

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,000

750

4,000

1,000

1,000

1,000

1,000

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,000

750

4,000

1,000

1,000

1,000

1,000

Vote:532 Luwero District

FY 2020/21

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	300 Field visits conducted to ensure compliance to physical planning act & other related laws as well as offering orderly developments to men, women and vulnerable groups. 250 Building plans approved 5 Physical planning meetings conducted to ensure compliance to physical planning act. Filing cabinet procured to ensure security for planning documents for men, women and vulnerable groups.. Field visits Meetings Purchasing filing cabinet.	Conducting field visits Approving 100 building plans Organising physical planning meeting Conducting field visits Approving 50 building plans Organising physical planning meeting	- 120 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.Field visits conducted Meetings conducted	- 30 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.	- 30 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.	- 30 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.	- 30 field visits conducted to support access to physical planning services by men, women and vulnerable groups of people. - Conduct 12 District Physical Planning committees. - Awareness meetings held for men, women and vulnerable people in all Sub Counties LLGs about physical planning activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,406	1,054	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,406	1,054	3,000	750	750	750	750

Vote:532 Luwero District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:				Motor cycle for the department procuredMake specifications and identification of service providers				Motor cycle for the department procured			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	287,845	215,884	267,845	66,961	66,961	66,961	66,961	66,961	66,961	66,961	66,961
<i>Non Wage Rec't:</i>	21,488	16,116	59,053	14,763	14,763	14,763	14,763	14,763	14,763	14,763	14,763
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For WorkPlan	309,333	232,000	338,898	84,725	84,725	84,725	84,725	84,725	84,725	84,725	84,725

Vote:532 Luwero District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

<p>1. Training of UWEF Enterprise Management Committees, Project Committees and Accountability Committees including special interest groups of people with disabilities.and people living with HIV/AIDS. 2. Monitoring and Support Supervision of UWEF activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEF activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .1. UWEF Enterprise Management Committees, Project Committees and Accountability Committees trained 2. UWEF activities Monitored and Supervised 3. UWEF activities in the district coordinated 4. PWD activities in the District coordinated</p>	<p>1. Training of UWEF Enterprise Management Committees, Project Committees and Accountability Committees including special interest groups of people with disabilities.and people living with HIV/AIDS. 2. Monitoring and Support Supervision of UWEF activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEF activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .</p>	<p>1. Training of UWEF Enterprise Management Committees, Project Committees and Accountability Committees including special interest groups of people with disabilities.and people living with HIV/AIDS. 2. Monitoring and Support Supervision of UWEF activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEF activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .</p>	<p>1. Training of UWEF Enterprise Management Committees, Project Committees and Accountability Committees including special interest groups of people with disabilities.and people living with HIV/AIDS. 2. Monitoring and Support Supervision of UWEF activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEF activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .</p>	<p>1. Training of UWEF Enterprise Management Committees, Project Committees and Accountability Committees including special interest groups of people with disabilities.and people living with HIV/AIDS. 2. Monitoring and Support Supervision of UWEF activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEF activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,049	8,262	8,262	8,262	8,262
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,049	8,262	8,262	8,262	8,262

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

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

Output: 10 81 04Facilitation of Community Development Workers

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

60 PCA Groups identified,verified and supported. Identification ,verification and sensitization of PCA Groups at Lower Local Government. 1.Group mobilisation with special emphasis on gender balance in the group composition where women,men ,PWDs are caterd for. 2.Monitoring and verifying the Group status to ascertain whether Gender balance was considered in group formation.

15 PCA Groups identified,verified and sensitized15 PCA Groups identified,verified and sensitized

1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and people with disabilities. 2. Capacity building of groups to benefit under PCA Including groups of people with disabilities. 3. Support supervision and monitoring of PCA activities to ensure compliance by special interest groups.1.PCA beneficiaries identified, assessed and verified 2. Capacity of groups to benefit under PCA enhanced including groups of people with disabilities. 3. PCA activities supervised and monitored

1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and people with disabilities. 2. Capacity building of groups to benefit under PCA Including groups of people with disabilities. 3. Support supervision and monitoring of PCA activities to ensure compliance by special interest groups.

1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and people with disabilities. 2. Capacity building of groups to benefit under PCA Including groups of people with disabilities. 3. Support supervision and monitoring of PCA activities to ensure compliance by special interest groups.

1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and people with disabilities. 2. Capacity building of groups to benefit under PCA Including groups of people with disabilities. 3. Support supervision and monitoring of PCA activities to ensure compliance by special interest groups.

1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and people with disabilities. 2. Capacity building of groups to benefit under PCA Including groups of people with disabilities. 3. Support supervision and monitoring of PCA activities to ensure compliance by special interest groups.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,716	22,287	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,716	22,287	10,500	2,625	2,625	2,625	2,625

Output: 10 81 05Adult Learning

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

1. Local Councils trained on child protection 2. Children in contact with the law transported to Naguru 3. Abandoned children resettled in child care institutions1. Training Local Councils on child protection. 2. Transporting children in contact with the law to Naguru. 3. Resettle abandoned children to child care institutions.

1. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance1. Training Local Councils on child protection 2. Transporting Children in contact with the law to Naguru 3. Resettlement of abandoned children in child care institutions 4. Vehicle maintenance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,438	5,579	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,438	5,579	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Vote:532 Luwero District

FY 2020/21

Non Standard Outputs:

1. 1 workshop for CBSD staff conducted on HRBA with critical focus on equity. 2. 1 community dialogue on Gender based violence conducted. 1. To conduct a workshop on human rights based approach for 6 women staff and 7 male staff in the department. 2. To conduct a community dialogue on gender based violence with emphasis Economic empowerment and forms of violence against women.

1. Conducting a workshop for CBSD staff on Human Rights Based Approach to development. 1. Conducting community dialogue on Gender based violence. 2. Purchase of stationery

1. One workshop conducted on human rights based approach to programming and Gender technical backstopping for CBSD staff on Human Rights Based Approach to development to address issues of vulnerable groups. 2. 4 Community Dialogues Conducted to mitigate gender based violence against women, Girls, Men and boys. 1. Workshops on Human Rights Based Approach to development held 2. Community dialogues on gender based violence held

1. One workshop conducted on human rights based approach to programming and Gender technical backstopping for CBSD staff on Human Rights Based Approach to development to address issues of vulnerable groups. 2. 4 Community Dialogues Conducted to mitigate gender based violence against women, Girls, Men and boys.

1. One workshop conducted on human rights based approach to programming and Gender technical backstopping for CBSD staff on Human Rights Based Approach to development to address issues of vulnerable groups. 2. 4 Community Dialogues Conducted to mitigate gender based violence against women, Girls, Men and boys.

1. One workshop conducted on human rights based approach to programming and Gender technical backstopping for CBSD staff on Human Rights Based Approach to development to address issues of vulnerable groups. 2. 4 Community Dialogues Conducted to mitigate gender based violence against women, Girls, Men and boys.

1. One workshop conducted on human rights based approach to programming and Gender technical backstopping for CBSD staff on Human Rights Based Approach to development to address issues of vulnerable groups. 2. 4 Community Dialogues Conducted to mitigate gender based violence against women, Girls, Men and boys.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,324	5,493	7,173	1,793	1,793	1,793	1,793
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,324	5,493	7,173	1,793	1,793	1,793	1,793

Output: 10 81 08 Children and Youth Services

Non Standard Outputs:

1. Funds transferred to 52 Youth interest Groups 2. Work plans and reports delivered to MGLSD 3. Funds recovered from youth livelihood

1. Holding stakeholders review meeting 2. Facilitation of Youth Council members to monitor youth groups 3.

1. Local Councils on child protection trained to address issues of vulnerable people. 2. children in contact with the Law transported to

1. Local Councils on child protection trained to address issues of vulnerable people. 2. children in contact with the Law transported to

3. Resettlement of abandoned children to child care institutions 4. Formal and informal structures

5. Support supervision conducted for child care institutions to assess the living environment of the Vulnerable

7. Selection of YLP beneficiary groups which are Gender sensitive. 8. Monitoring and supervision of YLP activities in the

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beneficiary groups 4. Monitoring and support supervision conducted DPTC,DEC and RDC in the 13 LLGs 5.YLP beneficiaries trained in skills development in the 13 LLGs1. Transfer of funds to youth interest Groups 2. Delivery of work plans and reports to MGLSD 3. Conduct field visits to recover youth livelihood funds from; youth beneficiary groups. 4. District &Sub county level monitoring and support supervision of YLP groups& by DPTC ,DEC and RDC; 5.YLP beneficiaries trained in skills development in the 13 LLGs.Funds transferred to 52 Youth interest Groups Work plans and reports delivered to MGLSD Funds recovered from youth livelihood beneficiary groups Monitoring and support supervision conducted DPTC,DEC and RDCTransfer of funds to youth interest Groups	Conducting field visits to recover youth funds 4. Monitoring and support supervision 5. Beneficiary selection 6. Internet connectivity1. Facilitation of Youth Council members to monitor youth groups 2. Conducting field visits to recover youth funds 3. Monitoring and support supervision 4. Beneficiary selection 5. Internet connectivity	Naguru and Kampiringisa 3. Resettlement of abandoned children to child care institutions 4. Formal and informal structures on OVC trained. 5. Support supervision conducted for child care institutions to assess the living environment of the Vulnerable children. 6. one workshop Conducted on skills training workshops for youth interest groups 7. Selection of YLP beneficiary groups which are Gender sensitive. 8. Monitoring and supervision of YLP activities in the district 9. field visits conducted to recover YLP funds to be accessed by the different youths for economic empowerment. 10. stakeholders review meetings held. 1. Local Councils trained on child protection 2. Children in contact with the Law transported to Naguru and Kampiringisa 3. Abandoned children resettled	Naguru and Kampiringisa	on OVC trained.	children. 6. one workshop Conducted on skills training workshops for youth interest groups	district 9. field visits conducted to recover YLP funds to be accessed by the different youths for economic empowerment. 10. stakeholders review meetings held.
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	Delivery of work plans and reports to MGLSD Conduct field visits to recover youth livelihood funds from youth beneficiary groups District level monitoring and support supervision of YLP groups by DPTC ,DEC and RDC		<i>to child care institutions 4. Formal and informal structures trained on OVC 5. Child care institutions supervised 6. Skills training workshops held for youth interest groups 7. YLP beneficiary groups selected 8. YLP activities in the district monitored and supervised 9. Field visits to recover YLP funds conducted 10. Stakeholders review meetings held</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,411	31,808	11,047	2,762	2,762	2,762	2,762
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	10,500	2,625	2,625	2,625	2,625
Total For KeyOutput	42,411	31,808	21,547	5,387	5,387	5,387	5,387

Output: 10 81 09Support to Youth Councils

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Non Standard Outputs:

1. Monitoring and Supervision of youth activities in the 13 LLGs of Butuntumula, Luwero T/C, Luwero, Katikamu, Ziobwe Kikyusa, Kamira, M akulubita, Bombo TC, Nyimbwa, Wob ulenzi T/C, Bamunanika, K alagala 2. Skills development training conducted in 6 LLGs 3 . conduct Stakeholders meetings for Youth service providers all 13 LLGs 1. conduct Monitoring and Supervision of youth activities in the 13 LLGs of Butuntumula, Luwero T/C, Luwero, Katikamu, Ziobwe Kikyusa, Kamira, M akulubita, Bombo TC, Nyimbwa, Wob ulenzi T/C, Bamunanika, K alagala 2. conduct Skills development training in 6 LLGs 3 . conduct Stake holders meetings for Youth service providers all 13 LLGs	<i>1. Conducting Youth Executive Council meeting. 2. Conducting a stakeholders meeting with organisations empowering Youth in skills development 2. Skills development training for the Youth 4. Purchase of stationery 1. Conducting Youth Council meeting at District level 2. Monitoring and coordination of Youth activities at LLG level</i>	<i>1. Conducting Youth Council meetings at district level 2. Conducting stakeholders meetings with organisations empowering youth in skills development 3. Training youth in skills development 4. Monitoring and coordination of youth activities in the district 1. Youth Council meetings at district level conducted 2. Stakeholders meetings with organisations empowering youth in skills development held 3. Youth trained in skills development 4. Youth activities monitored and coordinated</i>	1. Conducting Youth Council meetings at district level 2. Conducting stakeholders meetings with organisations empowering youth in skills development 3. Training youth in skills development 4. Monitoring and coordination of youth activities in the district	1. Conducting Youth Council meetings at district level 2. Conducting stakeholders meetings with organisations empowering youth in skills development 3. Training youth in skills development 4. Monitoring and coordination of youth activities in the district	1. Conducting Youth Council meetings at district level 2. Conducting stakeholders meetings with organisations empowering youth in skills development 3. Training youth in skills development 4. Monitoring and coordination of youth activities in the district	1. Conducting Youth Council meetings at district level 2. Conducting stakeholders meetings with organisations empowering youth in skills development 3. Training youth in skills development 4. Monitoring and coordination of youth activities in the district
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,232	12,174	15,386	3,846	3,846	3,846

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,232	12,174	15,386	3,846	3,846	3,846	3,846

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

Disability council executive meeting held. - Disability council meeting held to discuss issues of the vulnerable people. - Older persons facilitated to the National day Celebrations. - Workshop for stakeholders dealing in elderly issues held and access to government services. - Workshop on sensitization and mainstreaming Pwd issues held. - 32 PWDs groups facilitated to benefit from Disability grants with special focus on gender in group composition. - PWD vetting meeting conducted. -Monitoring and supervision and of PWDS Conducted.	1. Older Persons Executive meeting held. 2. Community dialogue on mainstreaming of Older persons issues in development conducted1. Older Persons facilitated to attend the International day for Older Persons	8Transferring special grants to PWDs groups.Funds transferred to 8 People with disability groups. 1. Conducting disability executive committee meetings to address the issues affecting them. 2. Facilitating Disability council members to attend the International Disability Day 3. Conducting Older Persons executive committee meetings 4. Conducting Older Persons council meetings 5. Conducting community dialogue on mainstreaming of older persons issues in development 6. Facilitating Older persons to attend the International for Older persons1.3 Disability executive committee meetings conducted 2. Disability council	2Funds transferred to People with disability groups.	2Funds transferred to People with disability groups.	2Funds transferred to People with disability groups.	2Funds transferred to People with disability groups.
			1. Conducting disability executive committee meetings to address the issues affecting them.	1. Conducting disability executive committee meetings to address the issues affecting them.	1. Conducting disability executive committee meetings to address the issues affecting them.	1. Conducting disability executive committee meetings to address the issues affecting them.
			2. Facilitating Disability council members to attend the International Disability Day	2. Facilitating Disability council members to attend the International Disability Day	2. Facilitating Disability council members to attend the International Disability Day	2. Facilitating Disability council members to attend the International Disability Day
			3. Conducting Older Persons executive committee meetings	3. Conducting Older Persons executive committee meetings	3. Conducting Older Persons executive committee meetings	3. Conducting Older Persons executive committee meetings
			4. Conducting Older Persons council meetings	4. Conducting Older Persons council meetings	4. Conducting Older Persons council meetings	4. Conducting Older Persons council meetings
			5. Conducting community dialogue on mainstreaming of older persons issues in development	5. Conducting community dialogue on mainstreaming of older persons issues in development	5. Conducting community dialogue on mainstreaming of older persons issues in development	5. Conducting community dialogue on mainstreaming of older persons issues in development
			6. Facilitating Older persons to attend the International for Older persons	6. Facilitating Older persons to attend the International for Older persons	6. Facilitating Older persons to attend the International for Older persons	6. Facilitating Older persons to attend the International for Older persons

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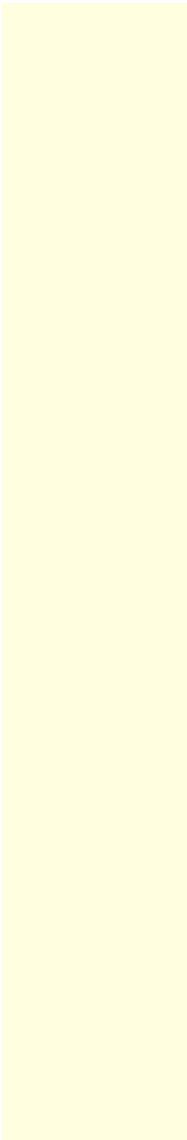
-PWDs leaders sensitized on beneficiary selection. Conduct disability council executive committee meeting. - Conduct disability council meeting. - Facilitating the Elderly to the National day celebrations. - Conduct workshop for stakeholders review meeting with NGOS dealing in Elderly issues. - Conduct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

members facilitated to attend the International Disability Day 3. Older Persons executive committee meetings conducted 4. Older Persons council meetings conducted 5. Community dialogue on mainstreaming of older persons issues in development conducted 6. Older persons facilitated to attend the International for Older persons

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



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celebrations. - Conduct workshop for stakeholders review meeting with NGOS dealing in Elderly issues. - Conduct women executive committee meeting. -Facilitating women council meeting. -Conduct skill enhancement training for the women. - Monitoring and supervision of women groups. - Conduct a sensitization workshop on mainstreaming Pwds issues in development. - Facilitating 32 PWD Groups to benefit from the Disability grant. - Conduct workshop on sensitization and mainstreaming pwd issues, - Conduct vetting meeting for PWDs to benefit from the grant. - Conduct monitoring and supervision of PWDs to benefit from Disability Grant -Conduct workshop on beneficiary selection with PWDs.									
Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,861	3,646	11,047	2,762	2,762	2,762	2,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,861	3,646	11,047	2,762	2,762	2,762	2,762

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	1. Workplaces inspected. 2. Workshops on occupational health and safety organised for factory employees. 3. Labour disputes investigated. 4. Labour complaints handled. 1. Inspection of workplaces. 2. Conducting workshops on occupational health and safety for factory employees. 3. Investigating labour disputes. 4. Handling labour complaints.	1. Workplaces inspected. 2. Workshops on occupational health and safety organised for factory employees. 3. Labour disputes investigated. 4. Labour complaints handled. 1. Workplaces inspected. 2. Workshops on occupational health and safety organised for factory employees. 3. Labour disputes investigated. 4. Labour complaints handled.	1. Inspection of workplaces 2. Investigation of Labour cases which usually affects the women and youths. 3. Settlement of Labour cases for vulnerable workers who are usually the youth and women. 4. Attending workshops on labour issues1. Workplaces inspected 2. Labour cases investigated 3. Labour cases settled 4. Workshops on labour issues attended	1. Inspection of workplaces 2. Investigation of Labour cases which usually affects the women and youths. 3. Settlement of Labour cases for vulnerable workers who are usually the youth and women. 4. Attending workshops on labour issues	1. Inspection of workplaces 2. Investigation of Labour cases which usually affects the women and youths. 3. Settlement of Labour cases for vulnerable workers who are usually the youth and women. 4. Attending workshops on labour issues	1. Inspection of workplaces 2. Investigation of Labour cases which usually affects the women and youths. 3. Settlement of Labour cases for vulnerable workers who are usually the youth and women. 4. Attending workshops on labour issues	1. Inspection of workplaces 2. Investigation of Labour cases which usually affects the women and youths. 3. Settlement of Labour cases for vulnerable workers who are usually the youth and women. 4. Attending workshops on labour issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,324	5,493	8,871	2,218	2,218	2,218	2,218
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,324	5,493	8,871	2,218	2,218	2,218	2,218

Output: 10 81 14Representation on Women's Councils

Vote:532 Luwero District

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No. of women councils supported			22 women executive committee meetings conducted. 1 women council conducted meeting to identify issues affecting women like Domestic violence, and equity. 1 Skill enhancement Training conducted for women including people with disabilities.	1 women executive committee meetings conducted.	1 women executive committee meetings conducted.
Non Standard Outputs:					
	- 2 Women executive council meetings held - 1 Women council meeting held - 30 Women groups monitored and supervised and backstopped.- Conduct 2 women executive committee meeting for identifying issues affecting women. - Conduct 1 women council meeting - Monitoring and supervision of 30 women groups	1. One Women Executive Council meetings held 2. One Women Council Meeting held 3. 30 Women groups monitored and supervised 1. One Women Council Meeting held	1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement 1. Women executive committee meetings conducted 2. Women council meetings held 3. Women trained on skills enhancement	1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement	1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,975	5,231	8,323	2,081	2,081
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	6,975	5,231	8,323	2,081	2,081

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:

2 Disability executive committees held. The Disabled facilitated to attend National celebrations. 1 Vetting meeting to vet pwd groups conducted 1 monitoring and supervision vist conducted. 1 workshop for pwd leaders on beneficiary selection conducted. Special Grant funds transferred to PWD Groups.To hold two executive committee meetings. To facilitate the PWDS to attend the national celebrations. To hold one vetting meeting for PWD Groups. To monitor and supervise pwd groups to benefit from the grant. Conduct one workshop for PWD Leaders on beneficiary selection. To transfer special Grant funds to 16 PWDs Groups,one group for the blind and 15 groups for both women and men with diverse impairments.

1. One vetting meeting for PWD groups to benefit from the grant held 2. Transfer of funds to 4 successful PWD groups effected1. One monitoring and supervision visit of PWD groups to benefit from the grant held 2. Transfer of funds to 4 successful PWD groups effected

1. Coordination, monitoring and supervision of PWD activities undertaken. 2. one vetting meetings of PWD groups to benefit from special grant for empowerment conducted. 3. one workshop on beneficiary selection with PWD leaders held.. 1. PWD activities coordinated, monitored and supervised 2. Vetting meetings of PWD groups to benefit from their grant conducted 3. Workshops on beneficiary selection with PWD leaders held

1. Coordination, monitoring and supervision of PWD activities undertaken. 2. one vetting meetings of PWD groups to benefit from special grant for empowerment conducted. 3. one workshop on beneficiary selection with PWD leaders held..

1. Coordination, monitoring and supervision of PWD activities undertaken. 2. one vetting meetings of PWD groups to benefit from special grant for empowerment conducted. 3. one workshop on beneficiary selection with PWD leaders held..

1. Coordination, monitoring and supervision of PWD activities undertaken. 2. one vetting meetings of PWD groups to benefit from special grant for empowerment conducted. 3. one workshop on beneficiary selection with PWD leaders held..

1. Coordination, monitoring and supervision of PWD activities undertaken. 2. one vetting meetings of PWD groups to benefit from special grant for empowerment conducted. 3. one workshop on beneficiary selection with PWD leaders held..

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,219	29,414	4,523	1,131	1,131	1,131	1,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,219	29,414	4,523	1,131	1,131	1,131	1,131

Output: 10 81 170Operation of the Community Based Services Department

Non Standard Outputs:

1. Quarterly review meetings held for NGOs and CBOs working in the district. 2. 1 Women and PWDs Groups Monitored at LLG level. 3. Workshops conducted for registered CBOs on group dynamics with critical focus on women and PWDs groups. 4. Departmental staff trained on the mandate and key activities in the department with critical focus on vulnerable groups. 1. Hold quarterly review meetings with NGOs and CBOs working with vulnerable categories of people women,men,boys ,girls and PWDs in the district. 2. Conduct monitoring of CBDS activities at LLG level with a critical focus on

1. Payment of salary for 3 months to staff effected 2. One training held for staff on the mandate and key activities of the department 3. One quarterly review meeting with NGOs and CBOs working in the District held 1. Payment of salary for 3 months to staff effected 2. One quarterly review meeting with NGOs and CBOs working in the District held 3. One workshop conducted for registered groups on group dynamics

1. Payment of monthly staff salaries for 4 men and 11 female staff. 2. 15 departmental staff trained on the mandate and key activities of the department. including 11 females and 4 men. 3. Conducting quarterly review meetings with NGOs and CBOs working in the District supporting the various categories of the vulnerable people. 4. Conducting workshops for registered groups on group dynamics including people with different disabilities,women and youths. 5. Monitoring and supervision of CBSD activities including the vulnerable categories of people. 1. Monthly staff salaries paid 2. Departmental

1. Payment of monthly staff salaries for 4 men and 11 female staff. 2. 15 departmental staff trained on the mandate and key activities of the department. including 11 females and 4 men.

1. Payment of monthly staff salaries for 4 men and 11 female staff. 3. Conducting quarterly review meetings with NGOs and CBOs working in the District supporting the various categories of the vulnerable people.

1. Payment of monthly staff salaries for 4 men and 11 female staff. 4. Conducting workshops for registered groups on group dynamics including people with different disabilities,women and youths. 5. Monitoring and supervision of CBSD activities including the vulnerable categories of people.

1. Payment of monthly staff salaries for 4 men and 11 female staff. 5. Monitoring and supervision of CBSD activities including the vulnerable categories of people.

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	women,people with disability groups. 3. Conduct workshops for registered CBOs on group dynamics,women empowerment and establishment of IGAs. 4. Train Departmental staff on mandate and key activities.		<i>staff trained on the mandate and key activities of the department 3. Quarterly review meetings with NGOs and CBOs working in the District conducted 4. Workshops for registered groups on group dynamics held 5. Monitoring and supervision of CBSD</i>				
Wage Rec't:	197,733	148,300	197,733	49,433	49,433	49,433	49,433
Non Wage Rec't:	8,941	6,705	25,604	6,401	6,401	6,401	6,401
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	206,674	155,005	223,337	55,834	55,834	55,834	55,834

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Transfer of Funds to 18 PCA Groups and 48 YLP Groups. Transfer of Funds to PCA and YLP Groups.		1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to PWD succesful groups to mitigate vulnerability.1. Group/Association identifications and formations 2. Training of groups /associations in group dynamics	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to YLP selected beneficiary groups to create employment. 3. Transfer of funds to PWD succesful groups to mitigate vulnerability.	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to YLP selected beneficiary groups to create employment. 3. Transfer of funds to PWD succesful groups to mitigate vulnerability.	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to YLP selected beneficiary groups to create employment. 3. Transfer of funds to PWD succesful groups to mitigate vulnerability.	1. Transfer of funds to Parish Community Associations for economic empowerment. 2. Transfer of funds to YLP selected beneficiary groups to create employment. 3. Transfer of funds to PWD succesful groups to mitigate vulnerability.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	1,016,828	762,621	290,000	72,500	72,500	72,500	72,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,016,828	762,621	306,000	76,500	76,500	76,500	76,500
Wage Rec't:	197,733	148,300	197,733	49,433	49,433	49,433	49,433
Non Wage Rec't:	170,444	127,833	151,522	37,881	37,881	37,881	37,881
Domestic Dev't:	1,016,828	762,621	290,000	72,500	72,500	72,500	72,500
External Financing:	0	0	10,500	2,625	2,625	2,625	2,625
Total For WorkPlan	1,385,005	1,038,754	649,755	162,439	162,439	162,439	162,439

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

1. Salaries for 3 staffs paid for 12 months. 2. Four quarterly budget progress reports produced and submitted to MoFPED 3. Performance contract, Detailed budget estimates and work plan produced and submitted to MoFPED 4. Carry out internal assessment 5. preparation and production of DDP III (FY 2020/21 to 2024/25) 1. Preparation of monthly staff lists 3. Payroll cleaning 4. Preparation of quarterly progress reports 4. Field visits 5. Preparation of performance contract, detailed budget estimates and workplans. 6. data collection of DDP III compilation

1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED 3. Performance contract & Detailed budget estimates produced and submitted to MoFPED 4. Internal assessment carried out. 5. DDP III produced1. Salaries for 3 staffs paid for 3 months. 2. Quarterly progress reports produced and submitted to MoFPED

1. Salary paid to 3 staff of whom 2 are male and 1 female for 12 months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 3. FP, Performance contract/detailed budget estimates prepared & submitted to MoFPED 4. Quarterly budget performance reports produced and submitted to MoFPED 5. Internal Assessment carried out1. Monitoring staff performance 2. Conduct PBS working meetings for BFP. Performance contract/detailed budgets and reports.

1. Salary paid to 3 staff of whom 2 are male and 1 female for 3months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 3. Performance contract/detailed budget estimates prepared & submitted to MoFPED 4. Quarterly budget performance reports produced and submitted to MoFPED

1. Salary paid to 3 staff of whom 2 are male and 1 female for 3 months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 4. Quarterly budget performance reports produced and submitted to MoFPED

1. Salary paid to 3 staff of whom 2 are male and 1 female for 3 months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 3. Draft, Performance contract/detailed budget estimates prepared & submitted to MoFPED 4. Quarterly budget performance reports produced and submitted to MoFPED

1. Salary paid to 3 staff of whom 2 are male and 1 female for 3 months. 2. Quarterly PBS reports prepared & submitted to MoFPED. 4. Quarterly budget performance reports produced and submitted to MoFPED

Wage Rec't:	48,351	36,263	48,351	12,088	12,088	12,088	12,088
Non Wage Rec't:	22,432	16,824	37,390	9,348	9,348	9,348	9,348
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,783	53,087	85,741	21,435	21,435	21,435	21,435

Output: 13 83 02District Planning

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No of Minutes of TPC meetings			12Prepare DTPC calendar. Organization of DTPC meetingsDTPC meetings held and minutes produced	3DTPC meetings held and minutes produced	3DTPC meetings held and minutes produced	3DTPC meetings held and minutes produced	3DTPC meetings held and minutes produced
No of qualified staff in the Unit			3Recruitment of Senior PlannerDistrict Headquarter (2 male & 1 female)	3District Headquarter (2 male & 1 female)	3District Headquarter (2 male & 1 female)	3District Headquarter (2 male & 1 female)	3District Headquarter (2 male & 1 female)
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	5,200	1,300	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,200	3,150	5,200	1,300	1,300	1,300	1,300

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract producedData collection, entry, analysis and dissemination.	<i>District Annual Statistical Abstract producedDistrict Annual Statistical Abstract produced</i>	<i>Annual District Statistical Abstract compiled and disseminated. The abstract will include gender disaggregated data and statistics of PWDs, Youths, Elderly and other vulnerable groups. i) Data Collection in various LLGs, including the most remote Sub county of Kamira. ii) Data entry iii) Data analysis iv) Dissemination</i>	Annual District Statistical Abstract compiled and disseminated. The abstract will include gender disaggregated data and statistics of PWDs, Youths, Elderly and other vulnerable groups.	Annual District Statistical Abstract updated	Annual District Statistical Abstract updated	Annual District Statistical Abstract updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 13 83 06Development Planning

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Non Standard Outputs:	Budget conference held. Budget Framework Paper fy 2020/21 produced. DDP III (FY 2020/21 - 2024/25) producedOrganize budget conference. Preparation of BFP	<i>DDP III (FY 2020/21 - 2024/25) producedBudget conference held. Budget Framework Paper fy 2020/21 produced. DDP III (FY 2020/21 - 2024/25) produced</i>	<i>Budget conference conducted. The conference will be attended by 120 participants out of whom 60 are female and 60 males. The participants will involve PWD, Youths and elderly representatives among others. Conduct pre-activities e.g DTPC & DEC meetings, Prepare presentations, and invite stakeholders for the conference.</i>	Budget conference conducted. The conference will be attended by 120 participants out of whom 60 are female and 60 males. The participants will involve PWD, Youths and elderly representatives among others.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,380	4,035	7,710	1,928	1,928	1,928	1,928	1,928
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,380	4,035	7,710	1,928	1,928	1,928	1,928	1,928

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Harmonized database updatedData collection, entry, analysis and dissemination	<i>Harmonized database updatedHarmonize d database updated</i>	<i>Harmonized Data Base updated regularly Training on data Entry Collecting of data in various LLG including the most remote Sub county of Kamira.</i>	Harmonized Data Base updated regularly	Harmonized Data Base updated regularly	Harmonized Data Base updated regularly	Harmonized Data Base updated regularly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	3,000	750	750	750	750
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Output: 13 83 08Operational Planning

Non Standard Outputs:	Departmental vehicle repaired and serviced.Preparation of job card.	Departmental vehicle repaired and servicedDepartmental vehicle repaired and serviced	Departmental vehicle serviced and repaired Vehicle servicing and maintenance	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	0	0
Non Wage Rec't:	3,200	2,400	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	3,200	800	800	800	800

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four monitoring reports produced.conduct field visits	DDEG and LRDP projects and other government projects monitored and evaluated.Field inspections and report writing	DDEG and LRDP projects and other government projects monitored and evaluated.	DDEG and LRDP projects and other government projects monitored and evaluated.	DDEG and LRDP projects and other government projects monitored and evaluated.	DDEG and LRDP projects and other government projects monitored and evaluated.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	37,024	9,256	9,256	9,256
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	37,024	9,256	9,256	9,256

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1. Retention for construction of 5 stance VIP pit latrine at Kabulanaka P/S, Nsaasi UMEA P/S,	Retention for construction of 5 stance VIP pit latrine at Kabulanaka P/S, Nsaasi UMEA P/S,	DDEG will facilitate the following projects. 1. Two classroom block for both boys and girls	1. Surveying and titling of land for government facilities. 2. Supporting tree planting for climate	DDEG will facilitate the following projects. 1. Two classroom block for both boys and girls	DDEG will facilitate the following projects. 1. Twelve (12) five-stance pit latrines constructed	1. Surveying and titling of land for government facilities.
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<p>Kasana St Jude P/S, Bombo Mixed P/S, Makonkonyigo, Nalinya Lwantale P/S, Nkokonjeru Islamic P/S, Luwero SDA P/S, Luteete UMEA P/S & Bombo UMEA P/S. 2. Retention for two classroom block constructed at Ndejje Junior and Bukasa UMEA P/S. 3. Construction of 5 stance VIP pit latrine for boys and girls with a provision for ramp and a stance for PWDs at Kayindu C/U p/s; Lukomera C/U p/s, Nambi UMEA p/s, Nandere girls p/s, Kikunyu-Kabugo P/S, Nyimbwa C/U P/S, Nakabululu p/s, Giryada p/s and Kyetume C/U P/s; Construction of 5 stance VIP lined pit latrine at Damascus P/S.. 4. Construction of two classroom block at Bombo common P/S for upper primary with a provision for ramp for PWD 5. Completion of three classroom block and office at Lusenke C/U P/S for upper primary with a provision for</p>	<p><i>Kasana St Jude P/S, Bombo Mixed P/S, Makonkonyigo, Nalinya Lwantale P/S, Nkokonjeru Islamic P/S, Luwero SDA P/S, Luteete UMEA P/S & Bombo UMEA P/S. 2. Retention for two classroom block constructed at Ndejje Junior and Bukasa UMEA P/S. 12. Coordinate transfer of LRDP special Micro project funds to groups 13. Monitoring & evaluation of DDP, projects & programmes.</i></p>	<p><i>constructed at Bombo Common P/S and Kygombwa C/U P/S for lower primary including access ramp for People With Disabilities (PWD) 2. Twelve (12) five- stance pit latrines constructed including 1 stance for PWDs per facility, access ramp and rail guards for PWDs at Ttama C/U P/S, Kijugumbya P/S, Kagalama P/S, Bbale, Ndejje Junior P/S, Kalasa Mixed P/S, Kyamuwoya C/U P/S, Kabukunga R/C P/S, Kyampologoma P/S, Bbuga R/C P/S, Namaliga C/U P/S & Kalagala C/U P/S. Latrine stances for boys and girls will be clearly marked. 3. Support tree planting for climate change adaptation. 4. Monitoring of projects implementation 5. Surveying and tilling of land for government facilities. 6. Retooling of offices, ie, 22 council chairs, 4 executive office</i></p>	<p>change adaptation 3. Retooling of offices, ie, 22 council chairs, 4 executive office tables, 3 filing cabinets/lockable shelves, 1 printer, 3-seater metallic visitors chairs and 2 laptops.</p>	<p>constructed at Bombo Common P/S and Kygombwa C/U P/S for lower primary including access ramp for People With Disabilities (PWD)</p>	<p>including 1 stance for PWDs per facility, access ramp and rail guards for PWDs at Ttama C/U P/S, Kijugumbya P/S, Kagalama P/S, Bbale, Ndejje Junior P/S, Kalasa Mixed P/S, Kyamuwoya C/U P/S, Kabukunga R/C P/S, Kyampologoma P/S, Bbuga R/C P/S, Namaliga C/U P/S & Kalagala C/U P/S. Latrine stances for boys and girls will be clearly marked.</p>
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	ramp for PWD 6 Renovation of a three classroom block at Bombo Islamic P/S 7. Support District nursery bed & tree planting to cater for climate change adaptation. 8. Support construction of District Administration block (phase IV) with provision for ramp and wash rooms for ladies.. 9. Repair photocopier 10. Procurement of Printer with scanner 11. Procurement of camera for Information Office 12. Coordinate transfer of LRDP special Micro project funds to groups 13. Monitoring & evaluation of DDP, prjects & programmes. Identif ication of service providers, preparation of work plans. ? Carry out Monitoring & Evaluation of DDP, projects and programmes.		<i>tables, 3 filing cabinets/lockable shelves, 1 printer, 3 -seater metallic visitors chairs and 2 laptops.Launching of projects, monitoring projects implementation and projects commissioning. Field visits.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	425,393	319,045	362,719	90,680	90,680	90,680	90,680
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	425,393	319,045	362,719	90,680	90,680	90,680	90,680
<i>Wage Rec't:</i>	48,351	36,263	48,351	12,088	12,088	12,088	12,088
<i>Non Wage Rec't:</i>	38,212	28,659	59,500	14,875	14,875	14,875	14,875
<i>Domestic Dev't:</i>	425,393	319,045	399,744	99,936	99,936	99,936	99,936
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	511,956	383,967	507,595	126,899	126,899	126,899	126,899

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 02Internal Audit

Vote:532 Luwero District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

2020-10-31
Verification and examination of the District headquarter, PHC, PCA activities, USE, UPE schools and Sub County books of accounts. Inspection of District and Sub County undertaken projects and HIV-AIDS women activities and delivered goods by the suppliers and donors.
Four Internal Audit Reports covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

2020-10-31 One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

2021-01-31 One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

2021-04-30 One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

2021-07-31 One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu, Butuntumula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

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No. of Internal Department Audits

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

1One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

1One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

1One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

1One Internal Audit Report covering the District headquarter departments, PHC, PCA and YLP/HIV-AIDS women activities, USE and UPE schools and the Sub Counties of: Katikamu,Butuntu mula, Nyimbwa, Kamira, Kalagala, Kikyusa, Bamunanika, Ziobwe, Makulubita and Luwero.

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Non Standard Outputs:	Special Audit reportsVerification and examination of the books of accounts and accountability for an entity where the special audit is required.Special audit reports as may be directed by the authorities.Verification, inspection and examination of documents, supplies and activities for headquarter departments, Sub Counties , Town Councils, Schools and Health Centers.	<i>One special audit report as may be directed by the authorities.One special audit report as may be directed by the authorities.</i>	<i>Special Audits Reports as may be required by authorities. Verification and examination of documents under contention, physical inspection and interviewing of officers being accused. Payroll cleaning and monitoring staff attendance to duty.</i>	Two special Audit reports as may be required by authorities.	Two special Audit reports as may be required by authorities.	Two special Audit reports as may be required by authorities.	Two special Audit reports as may be required by authorities.
<i>Wage Rec't:</i>	51,000	38,250	51,000	12,750	12,750	12,750	12,750
<i>Non Wage Rec't:</i>	34,327	25,745	49,327	12,332	12,332	12,332	12,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,327	63,995	100,327	25,082	25,082	25,082	25,082
<i>Wage Rec't:</i>	51,000	38,250	51,000	12,750	12,750	12,750	12,750
<i>Non Wage Rec't:</i>	34,327	25,745	49,327	12,332	12,332	12,332	12,332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	85,327	63,995	100,327	25,082	25,082	25,082	25,082

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>1Booking air time from the Radio station, travelling to Nakaseke for the talk show and paymentRadio Talk show at Radio Musana-Nakaseke</i>	0N/A	0NA	1Radio Musan	0NA
No of businesses inspected for compliance to the law			<i>3500Physical inspection of business premises and seeking display of documents for compliance in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Luwero and Katikamu. Inspected businesses will include those promoted by women and youth and a profile made</i>	500Btuntumula and Luwero S/C	1000Nyimbwa, Makulubita and Bamunanika	1000Kalagala, Kamira and Butuntumula	1000Zirobwe, Katikamu

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No of businesses issued with trade licenses			<i>4500Physical visits to the premises, assesment and collection of trade licence fees in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Luwero and Katikamu. Issuance will be to both women, people with disabilities and youth.</i>	300Butuntumula and Luwero S/C	1200Nyimbwa, Makulubita and Bamunanika	1200Kalagala, Kamira and Butuntumula	1800Ziobwe, Katikamu
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>3Mobizaation of traders and arranging venue in the Town Councils of Luwero, Wobulenzi and Bombo. Meetings to include women and youth involved in business</i>	0N/A	1Luwero T/C	1Wobulenzi T/C	1Bombo T/C
Non Standard Outputs:	Compliance with the existing trade licensing actPhysical inspection of business premises in all the 10 LLGS Updating the District Trade Profile. Training of Traders Dissemination of existing trade laws. Copiling the lists and analyse the gender composition .	<i>Compliance with the existing trade licensing actCompliance with the existing trade licensing act</i>	<i>Percentage increase in compliance and number of new businesses registeredAnalysis of data collected from the field and making a report</i>	Dissemination of polices, assessment of fees and enforcement of compliance plus general advise	Dissemination of polices, assesment of fees and enforcement of compliance plus general advise	Dissemination of polices, assessment of fees and enforcement of compliance plus general advise	Dissemination of polices, assessment of fees and enforcement of compliance plus general advise
<i>Wage Rec't:</i>	28,241	21,181	28,241	7,060	7,060	7,060	7,060
<i>Non Wage Rec't:</i>	4,102	3,077	2,740	685	685	685	685

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,343	24,258	30,981	7,745	7,745	7,745	7,745

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>1Booking air time , moving to Nakaseke to conduct the talk showConducting 1 radio talk show at Radio Musana</i>	0NA	0NA	1Radio Musana	0Radio Musana
No of businesses assisted in business registration process	<i>6Physical inspection of business premises and products, distribution of guidelines for business registration6new businesses assisted in Registration in Luwero s/c, Nyimbwa S/C, Zirrobwe S/C and Kalagala S/C.Analysis will include those owned by women, youth and disabled</i>	2Katikamu	2Kalagala	0N/A	2Zirrobwe
No. of enterprises linked to UNBS for product quality and standards	<i>3Analysis of products, distribution of standard acquisition guidelinesLiking enterprises to UNBS for quality and standards</i>	0N/A	1Kalagala	1Katikamu	1Zirrobwe

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Non Standard Outputs:

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

Enterprises produce quality goods for local; and external marketEnterprises produce quality goods for local; and external market

Businesses acquiring standards increase from the current low levels of about 3% TO 5%mentoring, training sensitization of businessmen

Dissemination of UNBS Standard Acquisition Guidelines and URBS Guidelines and training

Dissemination of UNBS Standard Acquisition Guidelines and URBS Guidelines and training

Dissemination of UNBS Standard Acquisition Guidelines and URBS Guidelines and training

Dissemination of UNBS Standard Acquisition Guidelines and URBS Guidelines and training

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,484	1,863	2,815	704	704	704	704
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,484	1,863	2,815	704	704	704	704

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated

4Arranging copies of market reports for dissemination to the beneficiariesMARK ET INFORMATION REPORTS DISSERMINE D

1Reports from Uganda Export Promotion Board and Infortrade.

1Reports from Uganda Export Promotion Board and Infortrade.

1Reports from Uganda Export Promotion Board and Infortrade.

1Reports from Uganda Export Promotion Board and Infortrade.

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No. of producers or producer groups linked to market internationally through UEPB				5Dissermination of external market requirements and export procedures producer organizations linked to external markets. Organizations owned by women, youth and disabled will be included	1Kalagala	1Zirobwe	1Katikamu	2Kikyusa
Non Standard Outputs:	Enterprises are linked to external market.	Dissemination of market information	Lining Producers d to external markets	Dissemination of Market information	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports
	Training of producers on Approved national standards	Enterprises are linked to external market.	Dissemination of market information	Enterprises are linked to external market.	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports
		Dissemination of market information	Enterprises are linked to external market.	Dissemination of market information	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports
		Dissemination of market information	Enterprises are linked to external market.	Dissemination of market information	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports
		Dissemination of market information	Enterprises are linked to external market.	Dissemination of market information	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports	Dissemination and delivery of reports
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,403	1,803	2,175	544	544	544	544
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,403	1,803	2,175	544	544	544	544

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>30interacting with groups that have acquired certificates of registration cooperative groups supervised in the 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita . Groups supervised to include those promoted by the youth, women and people with disabilities</i>	6Groups from all the 10 lower local governments	10Groups from all the 10 lower local governments	10Groups from all the 10 lower local governments	4Groups from all the 10 lower local governments
No. of cooperative groups mobilised for registration	<i>15interacting with groups that require to formalize their registration with the Registrar of CooperativesGroups mobilize in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities,</i>	5Groups from all the 10 lower local governments	3Groups from all the 10 lower local governments	5Groups from all the 10 lower local governments	2Groups from all the 10 lower local governments

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No. of cooperatives assisted in registration

15 Training mentoring and recommending groups for formal registration Groups mobilize in 10 LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika, Kamira and Makulubita. Groups mobilized with be analyzed according to individuals from the youth, women and people with disabilities assisted in registration

5 Groups from all the 10 lower local governments

3 Groups from all the 10 lower local governments

5 Groups from all the 10 lower local governments

2 Groups from all the 10 lower local governments

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Non Standard Outputs:

Groups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societiesphysical visiting of groups wishing Training of groups wishing to form Cooperative society. Physical supervision and monitoring of registered societies. Enforcing compliance to Cooperative Act of existing registered Societies. Attending Annual General Meetings and providing technical guidance. Profiling of all Societies and data updated	<i>Groups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societiesGroups are organised for Cooperative Formation. Existing Cooperatives are supervised. Existing Cooperatives are profiled and data updated. Cooperatives trained. Societies duly registered. Compliance requirements met by existing societies</i>	<i>Increase Groups regstered during the year by 10%MENTORING , TRAINING, MONITORING AND SUPERVISION OF REGISTERED SOCIETIES FOR COMPLIANCE. Assisting women groups to form cooperatives so that they are included in the moeny economy</i>	Training and dissemination of procedures for registration as approved by MTIC	Training and dissemination of procedures for registration as approved by MTIC	Training and dissemination of procedures for registration as approved by MTIC	Training and dissemination of procedures for registration as approved by MTIC
0	0	0	0	0	0	0
2,976	2,232	1,660	415	415	415	415
0	0	0	0	0	0	0
0	0	0	0	0	0	0
2,976	2,232	1,660	415	415	415	415

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>120inspection , data collection and profiling all operators and a report is made facilities provided in all the ten lower local governments. Hospitabilities will be profiled in accordance to gender, age and disability issues</i>	30Facilities from all the 10 lower local governments	30Facilities from all the 10 lower local governments	30Facilities from all the 10 lower local governments	30Facilities from all the 10 lower local governments
No. and name of new tourism sites identified			<i>3Inspection, consulting operators and aa report madenew sites identified in kalagala, Kikyusa and Nyimbwa</i>	1Bamunanika	1Kalagala	1Makulubita	0N/A
No. of tourism promotion activities meanstreem in district development plans			<i>1Mobilizing operators, seeking their views andd presenting a report to ManaagementMain streaming one tourism activity in the district development plan</i>	0N/A	0NA	1Report submitted	0N/A
Non Standard Outputs:	Training the operators in business record keeping and how to improve thier businesses so aas to attract more clientsInvitations, physical visits to the sites aprofiling the facilities	<i>TrainingsConducti ng workshops</i>	<i>Icrease profiled facilities by 20%Menturing, training, collecting data and a profile made</i>	Dissemination of opportunities in the tourism sector and training and mentoring	Dissemination of opportunities in the tourism sector and training and mentoring	Dissemination of opportunities in the tourism sector and training and mentoring	Dissemination of opportunities in the tourism sector and training and mentoring
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,682	2,012	3,392	848	848	848

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,682	2,012	3,392	848	848	848	848

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4Routine monitoring of the facilities, data collected and a report made reports made on the nature of value addition support existing and needed</i>	1Report made	1Report made	1Report made	1Report made
No. of opportunites identified for industrial development	<i>3Inspection of sites and a report is made opportunities identified at Kalagala, Nyimbwa and Kikyusa</i>	0N/A	1Kalagala	1Nyimbwa	1Makulubita
No. of producer groups identified for collective value addition support	<i>5pysical inspection of premises and a report made sites indentified from ten LLG of Butuntumula, Luwero, Kikyusa, Nyimbwa, Kalagala, Ziobwe, Bamunanika , Kamira and Makulubita. Groups will include youth, women and those promoted by people with disabilities</i>	1Groups from all the lower local governments	1Groups from all the lower local governments	2Groups from all the lower local governments	1Groups from all the lower local governments

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No. of value addition facilities in the district			100supervising existing facilities data collected profile madevalued addition facilities in the district profiled. Profile will include those promoted by youth and women	25Facilities from all the lower local governments	25Facilities from all the lower local governments	25Facilities from all the lower local governments	25Facilities from all the lower local governments
Non Standard Outputs:	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.Physical Inspection of all Industrial establishments in the District. Preparing a report on the nature of value addition support required by existing industrialists. Updating the District Industrial Base. Training of operators on various aspects that promote the sustainability of their business	District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.District Industrial Potential profiled Number of valued addition facilities profiled. Nature of valued addition support made.	Icrease existing value addition facilities by 10%Routine monitoring and supervising of the facilities, data collected and a report made/ Hold sensitization meetings ar Luwero, Wobulenzi and Bombo Town Councils	Preparation of reports, inspecting facilities and physical visiting the sites	Preparation of reports, inspecting facilities and physical visiting the sites	Preparation of reports, inspecting facilities and physical visiting the sites/	Preparation of reports, inspecting facilities and physical visiting the sites. Purchase of Moror cycle
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,322	2,492	16,208	4,052	4,052	4,052	4,052
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,322	2,492	16,208	4,052	4,052	4,052	4,052

Output: 06 83 08Sector Management and Monitoring

Vote:532 Luwero District

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Non Standard Outputs:

			<i>Monitor sector activities in all lower local governments in the District to increaae coverage from 60% to 80%Travelling to all lower local governments for monitoing, backstopping and regulaarly make a report</i>	Supervising and mentoring commercial officers in Town Councils	Supervising and mentoring commercial officers in Town Councils	Supervising and mentoring commercial officers in Town Councils	Supervising and mentoring commercial officers in Town Councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,560	390	390	390	390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,560	390	390	390	390
<i>Wage Rec't:</i>	28,241	21,181	28,241	7,060	7,060	7,060	7,060
<i>Non Wage Rec't:</i>	17,970	13,477	30,549	7,637	7,637	7,637	7,637
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	46,211	34,658	58,791	14,698	14,698	14,698	14,698

N/A