

## Vote:532 Luwero District

**FY 2021/22**

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### Foreword

The approved Budget estimates details the district level of achievements for every sector for which I am grateful to all the stakeholders. The focus of this budget and Contract Performance is infrastructural development through road construction and maintenance , provision of safe water, improving education and health services delivered, food security as well as enterprise development and finally enhancing household incomes .

My sincere appreciation goes to the outgoing District Political Leadership for their foresight role and political guidance and all partners in development towards complementation of Service delivery . The Area members of Parliament for their massive lobbying for the District and the Central Government for its' continued budget support . I congratulate the New District Council and pledge full support from the technical team .



Elizabeth Namanda

CHEIF ADMINISTRATIVE OFFICER

# Vote:532 Luwero District

FY 2021/22

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

**Budget Output: 81 01Operation of the Administration Department**

#### Non Standard Outputs:

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</i>	<i>89 Staffs both Women and Men including people with disabilities paid salaries for 12 months. 48 Top management Meetings Held. Government Programmes supervised and monitored monthly. 4 National &amp; International Days celebrated. Marriages registered for the year. -Payroll cleaning -Duty attendance monitoring - Supervision of programmes and projects in the District. - Monitoring of activities in LLGs. - Meetings with staffs in LLGs - Quarterly Meeting</i>	Staff salaries paid for both Women and Men including people with disabilities . 4 Top management Meetings Held. Government Programmes monitored National & International Days celebrated.	Staff salaries paid for both Women and Men including people with disabilities . 4 Top management Meetings Held. Government Programmes monitored National & International Days celebrated.	Staff salaries paid for both Women and Men including people with disabilities . 4 Top management Meetings Held. Government Programmes monitored National & International Days celebrated.	Staff salaries paid for both Women and Men including people with disabilities . 4 Top management Meetings Held. Government Programmes monitored National & International Days celebrated.
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# Vote:532 Luwero District

FY 2021/22

			<i>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. .</i>	<i>for preparation of National &amp; International days. -Mobilization of participants - Processing marriage certificates at URSB.</i>				
<b>Wage Rec't:</b>	606,452	454,839	<b>732,833</b>		183,208	183,208	183,208	183,208
<b>Non Wage Rec't:</b>	144,237	108,178	<b>177,808</b>		44,452	44,452	44,452	44,452
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>750,688</b>	<b>563,016</b>	<b>910,642</b>		<b>227,660</b>	<b>227,660</b>	<b>227,660</b>	<b>227,660</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>87%1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 8) Pension &amp; gratuity arrears paid; 9) Salary arrears paid;</i>	21.75% 1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension & gratuity arrears	21.75% 1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension &	21.75% 1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension & gratuity arrears	21.75% 1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension & gratuity arrears	21.75% 1) new staff recruited and inducted; 2) Recruitment plan implemented; 3) Recruitment on replacement basis done; 4) retirees accessed on pension payroll; 5) Staff welfare maintained; 6) Staff identity cards printed; 7) Office furniture & equipment acquired; 8) Pension & gratuity arrears
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# Vote:532 Luwero District

**FY 2021/22**

10) Internet subscription paid;	paid;	gratuity arrears	paid;	paid;
11) Staff Meetings held;	9) Salary arrears	paid;	9) Salary arrears	9) Salary arrears
12) Staff official travels conducted	paid;	10) Internet	paid;	paid;
1) new staff recruited and inducted;	subscription paid;	10) Internet	subscription paid;	10) Internet
2) Recruitment plan implemented;	11) Staff Meetings held;	11) Staff Meetings	11) Staff Meetings	11) Staff Meetings
3) Recruitment on replacement basis done;	12) Staff official travels facilitated;	12) Staff official	12) Staff official	12) Staff official
4) retirees accessed on pension payroll;	13) Fuel and lubricants provided	travels facilitated;	travels facilitated;	travels facilitated;
5) Staff welfare maintained;		13) Fuel and lubricants provided	13) Fuel and lubricants provided	13) Fuel and lubricants provided
6) Staff identity cards printed;				
8) Pension & gratuity arrears paid;				
9) Salary arrears paid;				
10) Internet subscription paid;				
11) Staff Meetings held;				
12) Staff official travels conducted				
100%100% of Pensioners on District pensioners on payroll paid by 28th of every month	25%100% of Pensioners on District pensioners on payroll paid by 28th of every month	25%100% of Pensioners on District pensioners on payroll paid by 28th of every month	25%100% of Pensioners on District pensioners on payroll paid by 28th of every month	25%100% of Pensioners on District pensioners on payroll paid by 28th of every month

%age of pensioners paid by 28th of every month

# Vote:532 Luwero District

FY 2021/22

%age of staff appraised			<b>100%90% of the District staff's performance appraised/assessed 90% of the District staff's performance appraised/assessed</b>	25%90% of the District staff's performance appraised/assessed	25%N/A	25%N/A	25%90% of the District staff's performance appraised/assessed
%age of staff whose salaries are paid by 28th of every month			<b>100%100% of staff on District payroll paid by 28th of every month.100% of staff on District payroll paid by 28th of every month.</b>	25%100% of staff on District payroll paid by 28th of every month.	25%100% of staff on District payroll paid by 28th of every month.	25%100% of staff on District payroll paid by 28th of every month.	25%100% of staff on District payroll paid by 28th of every month.
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	615,900	461,925	<b>684,450</b>	171,113	171,113	171,113	171,113
<b>Non Wage Rec't:</b>	3,140,850	2,355,637	<b>6,134,023</b>	1,533,506	1,533,506	1,533,506	1,533,506
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,756,750</b>	<b>2,817,562</b>	<b>6,818,473</b>	<b>1,704,618</b>	<b>1,704,618</b>	<b>1,704,618</b>	<b>1,704,618</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<b>1Yes. District Local Government Five year Capacity Plan developed.Yes. District Local Government Five year Capacity Plan developed.</b>	1Yes. District Local Government Five year Capacity Plan developed.	1Yes. District Local Government Five year Capacity Plan developed.	1Yes. District Local Government Five year Capacity Plan developed.	1Yes. District Local Government Five year Capacity Plan developed.
No. (and type) of capacity building sessions undertaken	<b>101. New staff inducted; 2. Exposure tour organized for political leaders and staff; 3.Physical planning committee inducted; 4. Employees due for retirement inducted</b>	31. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for	31. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for	31. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for	11. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for

# Vote:532 Luwero District

**FY 2021/22**

<i>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.1. New staff inducted; 2. New political leaders inducted ; 3.Physical planning committee inducted; 4. Employees due for retirement inducted; 5. Symposium for Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done;</i>	Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;	Africa Public Service day organized; 6. stakeholders dialogue on Environmental, Gender, HIV/AIDs issues held; 7. Training Committee meetings held; 8. Attachment of staff done; 9. Staff career development done; 10. Seminars and conference organized. 11. rewards & sanctions Committee meetings held quarterly;
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**Vote:532 Luwero District**

**FY 2021/22**

Non Standard Outputs:	N/A	N/A	10. Seminars and conference organized.	N/A	N/A	N/A	N/A
			11. rewards & sanctions Committee meetings held quarterly;				
			1.To induct the newly approved members of Statutory bodies, Physical planning committee on their roles and responsibilities				
			2.Organizing conferences / symposiums; Stakeholders meetings and community dialogues				
			1.To induct the newly approved members of Statutory bodies, Physical planning committee on their roles and responsibilities				
			2.Organizing conferences / symposiums; Stakeholders meetings and community dialogues				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,138	30,854	41,138	10,285	10,285	10,285	10,285
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,138	30,854	41,138	10,285	10,285	10,285	10,285

**Budget Output: 81 04Supervision of Sub County programme implementation**

# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	Sub Counties supervised, monthly and quarterly meetings held,monitoring reports produced.Supervision , monitoring and Meetings. Couching and mentoring.		<i>quarterly Sub County meetings held . Local Revenue mobilization &amp; Enforcements made .meetings ,inspection , monitoring</i>	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .	quarterly Sub County meetings held . Local Revenue mobilization & Enforcements made .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	41,000	10,250	10,250	10,250	10,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>41,000</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>

*Budget Output: 81 05Public Information Dissemination*



# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

Publication of District activities , Good image maintained , District Website maintained, 4 press conferences held, Public Notice boards updated. IT infrastructure maintained Data collection on all District , updating District website and social media plat forms, meetings , - Computer maintenance,repair and servicing - Training of the sub county staff in ICT Technics and usage -Consultations from National Information Technology- Uganda	<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</i>	<i>1. Publications printed. 2. Regular movements to collect information conducted 3. Press conferences held 4. Radio Talk show (Muna luwero) 5. Public awareness and public information secured 6. ICT equipments- Laptop procured 1. Regular movements to collect information conducted 2. Holding Press conferences. 4. Holding Radio Talk show (Muna luwero)</i>	1. Publications/e-communications/de veloping a communication strategy 2. Purchase and maintenance of office equipment 3.Office welfare 4.Payment of internet subscriptions 5.Regular movements to collect information and to facilitate official movements-Travel 6.Regular movements to collect information and to facilitate official movements-Fuel 7.Press conference 8.Radio Talk show (Muna luwero) 11.Purchase of Laptop Computer	1. Publications/e- communications/d eloping a communication strategy 2. Purchase and maintenance of office equipment 3.Office welfare 4.Payment of internet subscriptions 5.Regular movements to collect information and to facilitate official movements-Travel 6.Regular movements to collect information and to facilitate official movements-Fuel 7.Press conference 8.Radio Talk show (Muna luwero)	1. Publications/e- communications/de veloping a communication strategy 2. Purchase and maintenance of office equipment 3.Office welfare 4.Payment of internet subscriptions 5.Regular movements to collect information and to facilitate official movements-Travel 6.Regular movements to collect information and to facilitate official movements-Fuel 7.Press conference 8.Radio Talk show (Muna luwero)	1. Publications/e- communications/de veloping a communication strategy 2. Purchase and maintenance of office equipment 3.Office welfare 4.Payment of internet subscriptions 5.Regular movements to collect information and to facilitate official movements-Travel 6.Regular movements to collect information and to facilitate official movements-Fuel 7.Press conference 8.Radio Talk show (Muna luwero)
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	71,176	17,794	17,794	17,794	17,794
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>1,575</b>	<b>71,176</b>	<b>17,794</b>	<b>17,794</b>	<b>17,794</b>	<b>17,794</b>

*Budget Output: 81 06Office Support services*

# Vote:532 Luwero District

FY 2021/22

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	1.Staff welfare maintained 2. End of year get together held. 3.Mowing machine procured 4.General environment cleanliness maintained 1.Staff welfare maintained 2. End of year get together held. 3.Mowing machine procured 4.General environment cleanliness maintained	1.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 2.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 3.Purchase of a mowing machine 4.To ensure general environment cleanliness	1.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 2.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 3.Purchase of a mowing machine 4.To ensure general environment cleanliness	1.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 2.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 3.Purchase of a mowing machine 4.To ensure general environment cleanliness	1.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 2.Handling staff welfare/end of year get together/ payment of other incentives/protective gears 3.Purchase of a mowing machine 4.To ensure general environment cleanliness
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,600	11,700	29,140	7,285	7,285	7,285	7,285
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,600	11,700	29,140	7,285	7,285	7,285	7,285

## Budget Output: 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:		Marriage certificates issued to married couples Registration of Births, Deaths and Marriages	Births, Deaths and Marriages registered	Births, Deaths and Marriages registered	Births, Deaths and Marriages registered	Births, Deaths and Marriages registered
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000

## Budget Output: 81 08Assets and Facilities Management

## Vote:532 Luwero District

**FY 2021/22**

No. of monitoring reports generated			4Quarterly activity reportsQuarterly activity reports	1Quarterly monitoring reports	1Quarterly monitoring reports	1Quarterly monitoring reports	1Quarterly monitoring reports
No. of monitoring visits conducted			0N/aN/a	1818 Lower Local Governments	1818 Lower Local Governments	1818 Lower Local Governments	1818 Lower Local Governments
Non Standard Outputs:	N/A		1. Un interrupted Internet net work maintained. 2. General maintenance of ICT equipments & soft ware connectivity. 3. 3CCTV Cameras & monitor procured & Installed at District Head Quarters 4. one printer/photocopier procured. 1.Internet subscriptions 2. Repair, servicing & general maintenance of Office and ICT Equipment 3.Installation of CCTV Cameras at DHTRS .	1.Internet subscriptions 2.Maintanance of Office and ICT Equipment 3.Installation of CCTV Cameras at DHTRS 4.Office operations 5.Travel Inland 6.Fuel	1.Internet subscriptions 2.Maintanance of Office and ICT Equipment 3.Installation of CCTV Cameras at DHTRS 4.Office operations 5.Travel Inland 6.Fuel	1.Internet subscriptions 2.Maintanance of Office and ICT Equipment 3.Installation of CCTV Cameras at DHTRS 4.Office operations 5.Travel Inland 6.Fuel	1.Internet subscriptions 2.Maintanance of Office and ICT Equipment 3.Installation of CCTV Cameras at DHTRS 4.Office operations 5.Travel Inland 6.Fuel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,400	8,550	29,500	7,375	7,375	7,375	7,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,400	8,550	29,500	7,375	7,375	7,375	7,375

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

<b>Non Standard Outputs:</b>	1. Monthly payslips printed and distributed to staff including men women and staff who are disabled. 2.	<i>1. Monthly payslips printed and distributed to staff including men women and staff who are disabled.</i>	<i>Payroll and Human Resource Management Systems Payroll and Human Resource</i>
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# Vote:532 Luwero District

FY 2021/22

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; 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	<p><b>2. Monthly salaries paid by 28th day;</b></p> <p><b>3. Rewards and Sanction committee meetings held;</b></p> <p><b>4. Monthly wage, pension and gratuity performance analyzed;</b></p> <p><b>5. Monthly Payroll updated;</b></p>	<p><b>Management Systems</b></p>
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Vote:532 Luwero District

FY 2021/22

Monthly payslips;  
2. Payment of  
monthly salaries by  
28th every month;  
3. Holding monthly  
meetings for  
Rewards and  
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



## Vote:532 Luwero District

**FY 2021/22**

	Gender sensitive. 13. Organizing staff meetings; 14. Servicing Computer equipments; 15.Procure of services and office equipments						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,091	14,318	23,541	5,885	5,885	5,885	5,885
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,091</b>	<b>14,318</b>	<b>23,541</b>	<b>5,885</b>	<b>5,885</b>	<b>5,885</b>	<b>5,885</b>

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

%age of staff trained in Records Management

65

### Non Standard Outputs:

- 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.*  
 -

1. Maintain District Records Up To Date and in an accessed position.
2. Provision of staff tea
3. Maintenance of Office motorcycle
4. Office phone and Telephone line for timely communication to ease dispatch of mails
5. Rental fees for post office mails, Stamp and first aid box
6. Airtime facilitation
7. Dispatch for outgoing mails.
8. Fuel for transporting mails and EMS for urgent mails to be dispatched.
8. Computer

# Vote:532 Luwero District

FY 2021/22

			<i>supplies and information Technology IT 8.Purchase of Stationery, servicing of printer and computers for Central Registry 1.Maintain District Records UpToDate and in an accessed position. 2.Provision of staff tea 3.Maintenance of Office motorcycle 4.Office phone and Telephone line for timely communication to ease dispatch of mails 5.Rental fees for post office mails, Stamp and first aid box 6.Airtime facilitation 7.Dispatch for outgoing mails. Fuel for transporting mails and EMS for urgent mails to be dispatched. 8.Computer supplies and information Technology IT 8.Purchase of Stationery, servicing of printer and computers for Central Registry</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,760	4,320	8,860	2,215	2,215	2,215	2,215	2,215
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

# Vote:532 Luwero District

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,760</b>	<b>4,320</b>	<b>8,860</b>	<b>2,215</b>	<b>2,215</b>	<b>2,215</b>	<b>2,215</b>

## *Budget Output: 81 12Information collection and management*

<b>Non Standard Outputs:</b>	Quarterly Budget reports produced Accountability reports Produced ,Meeting , consultations and seminars.	<i>Quarterly Budget reports produced Accountability reports Produced ,Quarterly Budget reports produced Accountability reports Produced ,</i>	<i>Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year 1.Telecommunications 2.Office operations and general office maintenance 3.Travel Inland 4.Stationery, photocopying and binding</i>	Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year	Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year	Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year	Public information management and dissemination carried out every financial year. Operational expenses required to facilitate the Office through out the financial year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,326	3,245	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,326</b>	<b>3,245</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## *Budget Output: 81 13Procurement Services*



# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quarterly 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	<i>1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quarterly reports to PPDA 5. Evaluation committee meetings 6 .Procurement files.1.Prequalification and registration 2. Awarding of contracts. 3. Contracts committee meeting 4. Quarterly reports to PPDA 5. Evaluation committee meetings 6 .Procurement files.</i>	<i>1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquisition of a laptop 8.Adverts 1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquisition of a laptop 8.Adverts</i>	1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquisition of a laptop 8.Adverts	1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquisition of a laptop 8.Adverts	1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquisition of a laptop 8.Adverts	1.Purchase of stationery, photocopying and binding 2.Fuel and lubricants 3.Travels 4. Evaluation committee allowances 5.Repair and servicing of computers 6.Construction wall shelves and office chairs 7.Acquisition of a laptop 8.Adverts
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,040	13,530	24,540	6,135	6,135	6,135
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

Total For KeyOutput	18,040	13,530	24,540	6,135	6,135	6,135	6,135
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 81 72Administrative Capital</b>							
No. of administrative buildings constructed			<i>Imeetings , planning , sourcing for Contractors , monitoring and inspection .District Administration Block Constructed phase VI , CAOs Official Residence Constructed , Perimeter wall and gate constructed , Renovation of Office Block , Compound redesigning and land scaping done.</i>	0District Administration block,CAO's residential building, District fence & operation & maintanance of buildings	0District Administration block,CAO's residential building, District fence & operation & maintanance of buildings	0District Administration block,CAO's residential building, District fence & gate fixed	0District Administration block,CAO's residential building, District fence & operation & maintanance of buildings
No. of computers, printers and sets of office furniture purchased			0N/aN/a	0N/a	0N/a	0N/a	0N/a
No. of existing administrative buildings rehabilitated			1N/aN/a	0N/a	0N/a	0N/a	0N/a
No. of motorcycles purchased			0N/aN/a	0N/a	0N/a	0N/a	0N/a
No. of solar panels purchased and installed			0N/aN/a	0N/a	0N/a	0N/a	0N/a
No. of vehicles purchased			0N/aN/a	0N/a	0N/a	0N/a	0N/a

## Vote:532 Luwero District

**FY 2021/22**

Non Standard Outputs:	N/AN/A	<i>District Administration block phase V constructed District Administration block phase V constructed</i>	<i>N/aN/a</i>	N/a	N/a	N/a	N/a
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	570,000	427,500	<b>1,076,520</b>	269,130	269,130	269,130	269,130
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>570,000</b>	<b>427,500</b>	<b>1,076,520</b>	<b>269,130</b>	<b>269,130</b>	<b>269,130</b>	<b>269,130</b>
<i>Wage Rec't:</i>	1,222,352	916,764	<b>1,417,284</b>	354,321	354,321	354,321	354,321
<i>Non Wage Rec't:</i>	3,384,404	2,538,303	<b>6,549,589</b>	1,637,397	1,637,397	1,637,397	1,637,397
<i>Domestic Dev't:</i>	611,138	458,354	<b>1,117,658</b>	279,415	279,415	279,415	279,415
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,217,894</b>	<b>3,913,420</b>	<b>9,084,530</b>	<b>2,271,133</b>	<b>2,271,133</b>	<b>2,271,133</b>	<b>2,271,133</b>

# Vote:532 Luwero District

**FY 2021/22**

## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Financial Management and Accountability(LG)</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2021-08-31meetings , reconciliations , Accounts adjustments , training , Coaching . Workshops &amp; Seminars Annual performance report submitted to the Accountant and Auditor General Kampala</i>	2021-08-31Annual performance report submitted to the Accountant and Auditor General Kampala			
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .meetings , training , Coaching . Workshops &amp; Seminars</i>	Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .	Staff Salaries Paid , Budget Desk Meetings Held. Finance Committee Meetings Held . Council Session attended . Staff Appraisals Done .
<i>Wage Rec't:</i>	196,245	147,184	<i>196,245</i>	49,061	49,061	49,061	49,061
<i>Non Wage Rec't:</i>	148,280	111,210	<i>169,372</i>	42,343	42,343	42,343	42,343
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,525</b>	<b>258,394</b>	<b>365,617</b>	<b>91,404</b>	<b>91,404</b>	<b>91,404</b>	<b>91,404</b>

# Vote:532 Luwero District

**FY 2021/22**

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

Value of Hotel Tax Collected	<i>10000Enumeration 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.Urban Councils</i>	2500Urban Councils	2500Urban Councils	2500Urban Councils	2500Urban Councils
Value of LG service tax collection	<i>364257Enumeratio n and assessment of tax, mobilization 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.Entire District</i>	91064Entire District	91064Entire District	91064Entire District	91064Entire District

# Vote:532 Luwero District

FY 2021/22

Value of Other Local Revenue Collections				864197Entire District	864197Entire District	864197Entire District	864197Entire District
				3456789Enumeration 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.Entire District			
Non Standard Outputs:	N/AN/A	Tax Education and sensitization Enumeration \$ Assessment . Review meetings.Tax Education and sensitization Enumeration \$ Assessment . Review meetings.	Local Revenue enumeration , assessment , collection and Enforcements operations conducted . Field inspection , monitoring , observation , meetings	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .	Tax enumeration, Assessment and updating Local Revenue Data Bank. Enforcements operations conducted .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,460	16,845	53,000	13,250	13,250	13,250	13,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,460	16,845	53,000	13,250	13,250	13,250	13,250

## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-04-01Meetings , preparations , trend analysis , Communication of IPFS .Approval and Submissions .District Council Hall	2022-04-01District Council Hall
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# Vote:532 Luwero District

FY 2021/22

Date of Approval of the Annual Workplan to the Council

2022-05-31 Meetings , preparations , trend analysis , Communication of IPFS .Approval and Submissions .District Council Hall

2022-05-31 District Council Hall

## Non Standard Outputs:

Quarterly budget progress report Produced & Submitted to MOFP. Supplementary Budget produced and Submitted to MOFP. Meetings , Data entry .analysis and reporting

*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 reports prepared and submitted to MOFPED. Meetings , Consultations , training and Coaching .*

Quarterly Budget Progress Report produced .

Quarterly Budget Progress Report produced .

Quarterly Budget Progress Report produced .

Quarterly Budget Progress Report produced .

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,820	2,115	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,820</b>	<b>2,115</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-31 meetings , reconciliations , Accounts adjustments , training , Coaching . Workshops & Seminars LG final Accounts prepared and submitted to Auditor General Kampala.

2021-08-31 LG final Accounts prepared and submitted to Auditor General Kampala.

# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	N/AN/A		Staff Training conducted Meeting	Staff Training conducted	Staff Training conducted	Staff Training conducted	Staff Training conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	36,000	9,000	9,000	9,000	9,000

## Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	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)	Server Room maintenance done , Generator Serviced . procurement of fuel for the Generator., repair of generator .	Server Room maintenance done , Generator Serviced .	Server Room maintenance done , Generator Serviced .	Server Room maintenance done , Generator Serviced .	Server Room maintenance done , Generator Serviced .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

## Output Class: Capital Purchases



# Vote:532 Luwero District

FY 2021/22

## Budget Output: 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.	<i>Procurement of filing cabinet for the stores office.Procurement of filing cabinet for the stores office.</i>	<i>Two Laptop Computers for CFO &amp; SFO procured. One Desk Top Computer for IFMS system procured . One external Disc Drive procured for SFOmeeting , planning and sourcing a supplier .</i>	Two Laptop Computers for CFO & SFO procured. One Desk Top Computer for IFMS system procured . One external Drive procured for SFO	Two Laptop Computers for CFO & SFO procured. One Desk Top Computer for IFMS system procured . One external Drive procured for SFO		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	8,092	6,069	20,400	5,100	5,100	5,100	5,100
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,092</b>	<b>6,069</b>	<b>20,400</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>

## Budget Output: 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	<i>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>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	188,000	141,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:532 Luwero District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>188,000</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	196,245	147,184	<b>196,245</b>	49,061	49,061	49,061	49,061
<i>Non Wage Rec't:</i>	228,560	171,420	<b>296,372</b>	74,093	74,093	74,093	74,093
<i>Domestic Dev't:</i>	196,092	147,069	<b>20,400</b>	5,100	5,100	5,100	5,100
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>620,897</b>	<b>465,673</b>	<b>513,017</b>	<b>128,254</b>	<b>128,254</b>	<b>128,254</b>	<b>128,254</b>

# Vote:532 Luwero District

FY 2021/22

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	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	<b>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.</b>	<b>Staff salaries paid Procured office items Payments of staff salaries Procurement of office items to run day to day office work. Provision of welfare to staff</b>	Staff salaries paid Procured office items	Staff salaries paid Procured office items	Staff salaries paid Procured office items	Staff salaries paid Procured office items
<b>Wage Rec't:</b>	40,293	30,220	<b>29,018</b>	7,255	7,255	7,255	7,255
<b>Non Wage Rec't:</b>	19,456	14,592	<b>24,398</b>	6,100	6,100	6,100	6,100
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,749</b>	<b>44,812</b>	<b>53,417</b>	<b>13,354</b>	<b>13,354</b>	<b>13,354</b>	<b>13,354</b>

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	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	<b>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</b>	<b>Conducted meetings and evaluated and awarded contracts. Made and submitted quarterly reports. Procured office items. Conducting meetings to evaluate bids and award contracts. Prepare quarterly reports. Procure office items.</b>	100 Bids evaluated and awarded. 1 quarterly report compiled and submitted. 3 meetings held to review and award contracts.	40 bids evaluated and contracts awarded 1 quarterly report compiled and submitted. 3 meetings held to review and award contracts.	25 bids evaluated and contracts awarded. 1 quarterly report compiled and submitted. 3 meeting held to review and award contracts.	15 bids evaluated and contracts awarded 1 quarterly report compiled and submitted. 3 meetings held to review and award contracts,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,258	4,693	6,146	1,536	1,536	1,536	1,536
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,258</b>	<b>4,693</b>	<b>6,146</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>

## Budget Output: 82 03LG Staff Recruitment Services

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

Staffs recruited in service with special consideration to qualifying PWDs and Women . Staff Promoted  
Disciplinary cases handled.Meeting , Workshop and Seminars, report production , consultations .

*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.*

*Recruited staff of various categories Promoted and re designated staff  
Handled human resource issues, Handled disciplinary cases  
Approval of study leaveRecruitment of staff Promotion and resignation of staff  
Approval of study leave  
Handling disciplinary cases*

180 various categories of staff recruited  
40 staff promoted  
10 staff re-designated  
30 disciplinary cases handled  
15 study leave approved  
5 staff corrected names

100 staff recruited  
35 staff promoted  
10 staff re-designated  
25 disciplinary cases handled  
10 study leave approved

80 staff recruited  
20 staff promoted  
10 staff re-designated  
30 disciplinary cases handled  
15 study leave approved  
4 staff corrected names

60 staff recruited  
10 staff promoted  
12staff re-designated  
20 disciplinary cases handled  
10 study leave approved

<b>Wage Rec't:</b>	24,336	18,252	28,835	7,209	7,209	7,209	7,209
<b>Non Wage Rec't:</b>	25,392	19,044	25,392	6,348	6,348	6,348	6,348
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,728</b>	<b>37,296</b>	<b>54,227</b>	<b>13,557</b>	<b>13,557</b>	<b>13,557</b>	<b>13,557</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared

*Meetings, field visits, surveys and inspection.  
Reports writing and minutes.Evaluated leases  
Facilitated registration of land  
Conducted field visits  
Conducted quarterly meetings  
Produced one annual report*

No. of Land board meetings

*12meeting and verification  
Bukalasa Land Board*

3Bukalasa Land Board

3Bukalasa Land Board

3Bukalasa Land Board

3Bukalasa Land Board

## Vote:532 Luwero District

**FY 2021/22**

<b>Non Standard Outputs:</b>	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	<b>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. 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.</b>	<b>Conducted quarterly meetings. Quarterly and Annual reports produced .meeting and verification</b>	Conducted quarterly meetings. Quarterly and Annual reports produced .	Conducted quarterly meetings. Quarterly and Annual reports produced .	Conducted quarterly meetings. Quarterly and Annual reports produced .	Conducted quarterly meetings. Quarterly and Annual reports produced .
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,451	4,838	6,451	1,613	1,613	1,613	1,613
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,451</b>	<b>4,838</b>	<b>6,451</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>

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

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

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

**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.**

**Reviewed Internal Audit Reports for Q1 -Q4. Reviewed Auditor Generals Report. Reviewed special Audit reportsReviewing Internal Audit Reports for Q1- Q4 Reviewing Auditor General Report and special audit reports.**

Reviewed one internal audit report for headquarters and 8 from Town Councils.

Reviewed one internal audit report, special audit report and 8 reports from Town Councils.

Reviewed one internal audit report for headquarters and 8 from Town Councils, one Auditor General report and special internal audit report.

Reviewed one internal audit report and 8 internal audit reports for Town Councils

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

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

Vote:532 Luwero District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

6meeting ,  
monitoring ,  
inspection and  
benchmarking  
.Council minutes  
produced at the  
District  
Headquarters

1Council minutes  
produced at the  
District  
Headquarters

2Council minutes  
produced at the  
District  
Headquarters

2Council minutes  
produced at the  
District  
Headquarters

1Council minutes  
produced at the  
District  
Headquarters



# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

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.

**6 Council sessions held . 30 Standing Committee Sessions held 12 Executive Committee Meetings Held. Commemorating National and International Days . Government programmss monitored and inspected. Local Policies formulated .Meetings ,workshops and seminars, benchmarking , Field monitoring and Inspection , consultation .**

1 Council sessions held .  
5 Standing Committee Sessions held 3 Executive Committee Meetings Held. Commemorating National and International Days .  
Government programmss monitored and inspected. Local Policies formulated .

2 Council sessions held .  
5 Standing Committee Sessions held 3 Executive Committee Meetings Held. Commemorating National and International Days .  
Government programmss monitored and inspected. Local Policies formulated .

2 Council sessions held .10 Standing Committee Sessions held 3 Executive Committee Meetings Held. Commemorating National and International Days .  
Government programmss monitored and inspected. Local Policies formulated .

1 Council session held .  
5 Standing Committee Sessions held 3 Executive Committee Meetings Held. Commemorating National and International Days .  
Government programmss monitored and inspected. Local Policies formulated .

<b>Wage Rec't:</b>	179,731	134,798	<b>211,692</b>	52,923	52,923	52,923	52,923
<b>Non Wage Rec't:</b>	399,555	299,666	<b>450,405</b>	112,601	112,601	112,601	112,601
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

Vote:532 Luwero District

FY 2021/22

Total For KeyOutput	579,286	434,464	662,097	165,524	165,524	165,524	165,524
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# Vote:532 Luwero District

FY 2021/22

## Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	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.</i>	<i>30 Standing Committee Meetings Held. Government Programms Inspected &amp; Monitored . Inspection , Monitoring &amp; Meetings</i>	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .	5 Standing Committee Meetings Held. Government Programms Inspected & Monitored .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,881	44,910	46,980	11,745	11,745	11,745	11,745
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,881</b>	<b>44,910</b>	<b>46,980</b>	<b>11,745</b>	<b>11,745</b>	<b>11,745</b>	<b>11,745</b>

# Vote:532 Luwero District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 72Administrative Capital

Non Standard Outputs:	One motor cycle procured. One Multipurposes Photocopier and printer procured.Planning , Procurement	<i>One motor cycle procured.One motor cycle procured.</i>	<i>Brand New Double Carbine Pickup Procured. Meeting , Planning , Procurement</i>	Brand New Double Carbine Pickup Procured.	Brand New Double Carbine Pickup Procured.	Brand New Double Carbine Pickup Procured.	Brand New Double Carbine Pickup Procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	14,250	190,001	47,500	47,500	47,500	47,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>190,001</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>
<i>Wage Rec't:</i>	244,360	183,270	269,545	67,386	67,386	67,386	67,386
<i>Non Wage Rec't:</i>	529,600	397,200	572,380	143,095	143,095	143,095	143,095
<i>Domestic Dev't:</i>	19,000	14,250	190,001	47,500	47,500	47,500	47,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>792,960</b>	<b>594,720</b>	<b>1,031,926</b>	<b>257,982</b>	<b>257,982</b>	<b>257,982</b>	<b>257,982</b>

# Vote:532 Luwero District

FY 2021/22

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

#### Non Standard Outputs:

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.	<b>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.</b>	<b>1. Extension and advisory services provided to 4500 households. 2. 18000 Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. 270 Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. 3 Priority Commodities promoted and commercialised along the value chains Basic agricultural</b>	Profiling and registering of 450 Model farmers, 9000 farmers and farmer groups in the parish. Model farmers identified and trained. • 180 On Farm Demonstrations - 18 Farmer Exposure Visits - 36 Training - 90 Farmer visits - 1 Farmer Field Schools Demand articulation at sub county conducted to obtain training needs.	Profiling and registering of 450 Model farmers, 9,000 farmers and farmer groups in the parish. Model farmers provided with Extension Services and trained in technologies. • 180 On Farm Demonstrations - 18 Farmer Exposure Visits - 36 Training - 90 Farmer visits - 1 Farmer Field Schools Priority enterprises per parish identified.	Profiling and registering of 270 extension service providers. Extension services provided to 18,000 farmers and 91 High Level farmers groups in the parish. Nucleus farmers identified and trained. • 180 On Farm Demonstrations - 18 Farmer Exposure Visits - 36 Training - 90 Farmer visits - 1 Farmer Field Schools	Profiling and registering of 450 Model farmers, 18,000 farmers and farmer groups in the parish. visit the model farmer and trained in demonstrated technologies. • 180 On Farm Demonstrations - 18 Farmer Exposure Visits - 36 Training - 90 Farmer visits - 1 Farmer Field Schools
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# Vote:532 Luwero District

FY 2021/22

			<i>statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared 5. 91 Farmers and Farmer organisations trained in agribusiness. 6 4500 Farmer households and Farmer organizations at sub county and district level profiled and registered. 450 Parish Model Farmers, profiled, registered, supported and functional. • Profiling and registering of Model farmers All farmers and farmer groups in the parish visit the model farmer and trained in demonstrated technologies. • On Farm Demonstrations - Farmer Exposure Visits - Training - Farmer visits - Farmer Field Schools</i>				
<b>Wage Rec't:</b>	1,024,690	768,518	<b>1,024,690</b>	256,173	256,173	256,173	256,173
<b>Non Wage Rec't:</b>	292,559	219,419	<b>274,198</b>	68,550	68,550	68,550	68,550

# Vote:532 Luwero District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,317,249</b>	<b>987,937</b>	<b>1,298,888</b>	<b>324,722</b>	<b>324,722</b>	<b>324,722</b>	<b>324,722</b>

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

<b>Non Standard Outputs:</b>	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.	<b>1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced1. Monitoring and evaluation of extension and advisory services undertaken. 2. Quality assurance of extension service providers enforced</b>	<b>All Agricultural programs and projects in the district monitored and evaluated by multistakeholders. Quarterly monitoring and Evalauation of agricultural programs and projects by multistakeholders.</b>	Livestockl programs and projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.	Priority crop enterprises and projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.	Aquaculture projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.	All Agricultural programs and projects in the district monitored and evaluated by multistakeholders 125 model Farmers monitored, and their performance documented.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Budget Output: 81 06Farmer Institution Development

### Non Standard Outputs:

<p><i>a) Data systems that improve the understanding of the different and unique characteristics, as well as the needs of households across the district created and the basis for the delivery of targeted interventions that are tailored to the realities on the ground provided.</i></p> <p><i>b) Household production and productivity that powers sustainable processing and marketing of agricultural products, as well as ensure the district's food and nutritional security increased. c) Systemic bottlenecks that affect local economic development Local communities collectively identified and addressed d) Financial inclusion for households that operate in the subsistence economy provided.</i></p>	<p>1. Capacity of 180 beneficiary groups of Parish Revolving Fund in Business skills development built through training on financial management and financial literacy.</p> <p>2. Enterprise selection in 91 parishes, development and market linkages supported. Multistakeholder Innovation Platforms for Coffee, Banana and Maize established. Quarterly supervision of the functions of the Financial Inclusion Component for proper service delivery undertaken.</p>	<p>Data centre at parish level for the creation of a robust data centre to facilitate profiling of beneficiaries, track performance and graduation process established. Trends analysis based on accurate information undertaken. Supervision of the functions of the Financial Inclusion Component for proper service delivery assessed quarterly. 4. Linkage of 3 financial institutions to lend to smallholder farmers who have no collateral established.</p>	<p>Systemic bottlenecks that affect local economic development Local communities collectively identified and addressed</p> <p>Parish as the lowest administrative hub for undertaking grassroots communication &amp; information dissemination mobilised &amp; sensitised on household and socio-economic development. Quarterly supervision of the functions of the Financial Inclusion Component for proper service delivery undertaken.</p>	<p>Financial inclusion for households that operate in the subsistence economy provided. Quarterly supervision of the functions of the Financial Inclusion Component for proper service delivery. Social outcomes on gender, health, education, and environmental sustainability improved. Parish as the lowest administrative hub for undertaking grassroots communication &amp; information dissemination mobilised &amp; sensitised on household and socio-economic development.</p>
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Vote:532 Luwero District

FY 2021/22

*e) Social outcomes on gender, health, education, and environmental sustainability improved. f) Parish as the lowest administrative hub for undertaking grassroots communication & information dissemination mobilised & sensitised on household and socio-economic development. g) Vulnerability among youth, women, PWDs at the grassroots addressed1. Build Capacity of beneficiaries of Parish Revolving Fund in Business skills development through training on financial management and financial literacy. 2. Support Enterprise selection, development and market linkages through Multistakeholder Innovation Platforms. 3. Establish bulking centresAreas for Area Cooperative Enterprises (ACEs), and help the beneficiaries involved in product*

# Vote:532 Luwero District

**FY 2021/22**

*to easily have access to markets for their produce. 4. increase linkage of financial institutions to lend to smallholder farmers who have no collateral. 5. supervision of the functions of the Financial Inclusion Component for proper service delivery. 6. Establishment of a data centre. for the creation of a robust data centre to facilitate profiling of beneficiaries, track performance and graduation process to enable that proper trends analysis is undertaken based on accurate information.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,584,691	396,173	396,173	396,173	396,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,584,691</b>	<b>396,173</b>	<b>396,173</b>	<b>396,173</b>	<b>396,173</b>

## Output Class: Capital Purchases

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

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

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 technologyDemonstration equipment procured and given to extension workers to enhance dissemination of technology</i>	<i>400 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment. 1. workshop and seminars at District level 2. workshop and seminars at subcounty level 3. workshop and seminar at parish level 4. Adverts for services 5. monitoring supervision,Inspection certification 6. Awareness raising of farmers workshop and seminars field days 7. Field visits to irrigating farmers visits to demo sites events with irrigation suppliers 8. Farm visits 9. Contract staff graduate enginneer and Contract staff technician 10.Agricultural supplies machinery for demos,fencing 11. farmer field school establishemt farmer fied school training farmer filed school follow up</i>	100 Smallholder Farmers trained and senistised on use of micro-irrigation equipment 1. workshop and seminars at District, sub county and Parish level. monitoring supervision, Inspection certification Awareness raising of farmers workshop and seminars field days	150 Smallholder Farmers provided with micro-scale irrigation equipment. monitoring supervision, Inspection certification Awareness raising of farmers workshop and seminars field days	50 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment. monitoring supervision, Inspection certification Field visits to irrigating farmers visits to demo sites events with irrigation suppliers, Farm visits, Contract staff graduate enginneer , Contract staff technician, Agricultural supplies machinery for demos,fencing, farmer field school establishem, armer fied school training farmer filed school follow up	100 Smallholder Farmers supported to purchase and use micro-scale irrigation equipment. Field visits to irrigating farmers visits to demo sites events with irrigation suppliers, Farm visits, Contract staff graduate enginneer , Contract staff technician, Agricultural supplies machinery for demos,fencing, farmer field school establishem, armer fied school training farmer filed school follow up
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,005,218	501,304	501,304	501,304
<i>External Financing:</i>	0	0	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

Total For KeyOutput	0	0	2,005,218	501,304	501,304	501,304	501,304
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Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

## Non Standard Outputs:

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. Collection of livestock Statistics 1. Vaccination of	<b>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 Statisticsb. 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;</b>	<b>-Veterinary public health ensures: Zoonoses Controlled, hygiene of livestock products ensured. - Veterinary regulations enforced Vector/Pest Control • Tsetse Control • Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.Inspecti on of livestock products; Milk, Eggs, Meat, poultry, hides and skins. - Enforcement of veterinary regulations; control of Livestock Movement through issue of permits. Enforcing check points. • -Compiling and maintaining records of veterinary inspection • Vaccinations against Epidemic Animal Diseases; Foot and Mouth Disease (FMD), Contagious Bovine</b>	-Veterinary public health ensured in all slaughter places: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced. Vector/Pest Controlled. •Tsetse Control controlled. •Trypanosomiasis Control and Vector Control enhanced. - Animal Diseases prevented and controlled.	-Veterinary public health ensures: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced. Vector/Pest Controlled. •Tsetse Controlled. •Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.	-Veterinary public health ensured: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced Vector/Pest Controlled •Tsetse Controlled •Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.	-Veterinary public health ensured: Zoonoses Controlled, hygiene of livestock products ensured. -Veterinary regulations enforced Vector/Pest Controlled •Tsetse Controlled •Trypanosomiasis Control and Vector Controlled - Animal Diseases prevented and controlled.
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## Vote:532 Luwero District

FY 2021/22

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. Epidemic diseases, vectors and parasites affecting

*Pleuropneumonia (CBPP) in Cattle, Rabies in Dogs and Cats and New Castle Disease (NCD) in Poultry. • Animal Disease Surveillance, Diagnosis and quality operations -• Initial start -up purchase of Acaricides to spray against ticks, tsetse flies and biting flies.*

# Vote:532 Luwero District

FY 2021/22

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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,104	3,828	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,104</b>	<b>3,828</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 82 04Fisheries regulation**

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

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 fingerlings, inputs and feeds provided to farmers inspected and certified. 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. Registration of fish farming households Technologies and inputs for

*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 fingerlings, inputs and feeds provided to farmers inspected and certified. 6. Aquaculture development and collaboration between Government and the private sector on production and post-harvest handling of fish promoted..*

*Infrastructure for fisheries quality assurance provided in 3 Town Councils. Logistical support for fisheries quality assurance in 13 Lower local governments provided. Logistical support for fisheries co-management provided. • Establishment of fish and Fish Product Check Points (FPCPs). • Routine fish handling and fisheries quality assurance; - Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.*

• Fish and Fish Product Check Points (FPCPs) established.  
• Fish handling and fisheries quality assurance strengthened;  
-Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.

• Establishment of fish and Fish Product Check Points (FPCPs).  
• Routine fish handling and fisheries quality assurance;  
-Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.

• Establishment of fish and Fish Product Check Points (FPCPs).  
• Routine fish handling and fisheries quality assurance;  
-Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.

• Establishment of fish and Fish Product Check Points (FPCPs).  
• Routine fish handling and fisheries quality assurance;  
-Training farmers in good aquaculture (pond) management practices; fish feed formulation; quality fish fingerling production.

# Vote:532 Luwero District

FY 2021/22

	fish farmers 6. Agro-processing and value addition in fish for youths and women entrepreneurs.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,104	3,828	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,104</b>	<b>3,828</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

<b>Non Standard Outputs:</b>	<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><b>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. 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</b></p>	<p><b>4 Priority Commodities (Coffee, Banana, Maize, Pineapples) promoted and commercialised along the value chains. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. - Training 350 farmers -4</b></p>
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## Vote:532 Luwero District

FY 2021/22

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	<i>improved crop production technologies promoted.</i>	<i>exposure visits -On farm demonstrations - Farmer Filed Schools - Demand articulation - Gender and climate change mitigation.</i>
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Vote:532 Luwero District

FY 2021/22

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. Dissemination and



Vote:532 Luwero District

FY 2021/22

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 community level on



# Vote:532 Luwero District

FY 2021/22

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							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,336	4,002	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,336</b>	<b>4,002</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

1. Agricultural statistics collected, Gender 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.

**1. Agricultural statistics collected, Gender 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. Agricultural statistics collected, Gender 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**

**Basic agricultural statistics on acreage, numbers, production, value addition and marketing along the value chain collected, analyzed and shared. • Collection and submission of data on 3 priority enterprises Coffee, Banana and Maize - Development of statistical dashboard for all villages and parishes. - Development of Data collection tools for the PDM.**

• Collection and submission of data on 3 priority enterprises Coffee, Banana and Maize - Development of statistical dashboard for all villages and parishes. - Development of Data collection tools for the PDM.

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• Collection and submission of data on 3 priority enterprises Coffee, Banana and Maize - Development of statistical dashboard for all villages and parishes. - Development of Data collection tools for the PDM.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,281	6,960	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,281</b>	<b>6,960</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

# Vote:532 Luwero District

FY 2021/22

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 groups0 beehives sited at Kamira, Butuntumula and kikyusa sub counties as a demonstration to Youth, women, PWD interest groups*

## Non Standard Outputs:

1. Adequate and high quality entomological 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

*- Vector/Pest Control • Tsetse Control •Trypanosomiasis Controlled and Vectors Controlled - Infrastructural development for apiary and sericulture supported. Training Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps •Trap Deployment •Trap Maintenance •Trap Impregnation with chemical called Glossine.*

Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps •Trap Deployment •Trap Maintenance •Trap Impregnation with chemical called Glossine.

Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps •Trap Deployment •Trap Maintenance •Trap Impregnation with chemical called Glossine.

Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps •Trap Deployment •Trap Maintenance •Trap Impregnation with chemical called Glossine.

Traning Farm visits On Farm demonstrations Exposure visits. • Purchase of Traps •Trap Deployment •Trap Maintenance •Trap Impregnation with chemical called Glossine.

## Vote:532 Luwero District

**FY 2021/22**

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  
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



Vote:532 Luwero District

FY 2021/22

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 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

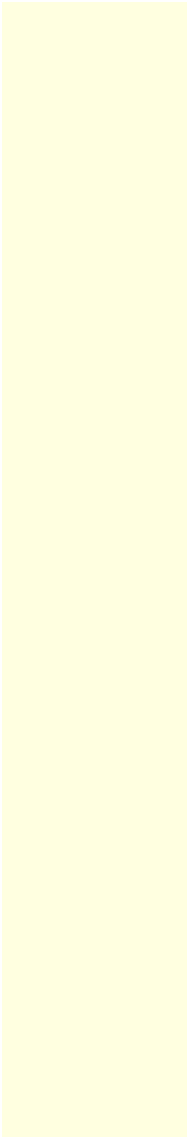




Vote:532 Luwero District

FY 2021/22

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 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



# Vote:532 Luwero District

FY 2021/22

	and vector control activities.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,336	4,002	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,336</b>	<b>4,002</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed			There will be weekly cattle dippingsCrosses 18000 Locals (Nk, Zb) 42000				
No. of livestock by type undertaken in the slaughter slabs			Inspection of livestock and their products.Royal farm alone slaughters 2000 - 8000 daily of poultry / chicken				
No. of livestock vaccinated			25000There will be collection of vaccines and Artificial Insemination inputs regularlyCattle, Goats and poultry Cats and dogs.				
<b>Non Standard Outputs:</b>	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	<b>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</b>	<b>Vermin and trouble animals controlled in the 18 lower local governments in the district.- Training - sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero</b>	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero	-Training -sensitization meetings -vermin control activities - Mapping of vermin and trouble animals in Luwero

# Vote:532 Luwero District

FY 2021/22

	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.	<i>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. 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.</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,965	3,724	<b>5,008</b>	1,252	1,252	1,252	1,252
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,965</b>	<b>3,724</b>	<b>5,008</b>	<b>1,252</b>	<b>1,252</b>	<b>1,252</b>	<b>1,252</b>

## Budget Output: 82 12District Production Management Services

<b>Non Standard Outputs:</b>	<p>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</p>	<p><b>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.</b></p>	<p><b>-Supervision and monitoring conducted in all 18 Lower Local Governments - The Production sub-sectors guided and facilitated to deliver services to agricultural 9000 households. • Hold 4 planning meetings • Prepare Annual and quartely plans • Review Annual and quaretrly plans • Draw up, monitoring plans • Disseminate plans to stakeholders • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Review monitoring reports from extension staff • Prepare and disseminate review reports to MAAIF and extension staff</b></p>	<p>• Hold 4 planning meetings • Prepare Annual and quartely plans • Review Annual and quaretrly plans • Draw up, monitoring plans • Disseminate plans to stakeholders • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Review monitoring reports from extension staff • Prepare and disseminate review reports to MAAIF and extension staff</p>	<p>• Hold 4 planning meetings • Prepare Annual and quartely plans • Review Annual and quaretrly plans • Draw up, monitoring plans • Disseminate plans to stakeholders • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Review monitoring reports from extension staff • Prepare and disseminate review reports to MAAIF and extension staff</p>	<p>• Hold 4 planning meetings • Prepare Annual and quartely plans • Review Annual and quaretrly plans • Draw up, monitoring plans • Disseminate plans to stakeholders • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Review monitoring reports from extension staff • Prepare and disseminate review reports to MAAIF and extension staff</p>	<p>• Hold 4 planning meetings • Prepare Annual and quartely plans • Review Annual and quaretrly plans • Draw up, monitoring plans • Disseminate plans to stakeholders • Conduct spot checks on markets, slaughter slabs etc. • Field inspection, monitoring and evaluation of stocking and breeding materials provided to beneficiaries under OWC • Review monitoring reports from extension staff • Prepare and disseminate review reports to MAAIF and extension staff</p>
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# Vote:532 Luwero District

FY 2021/22

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,343	9,257	9,465	2,366	2,366	2,366	2,366
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,343</b>	<b>9,257</b>	<b>9,465</b>	<b>2,366</b>	<b>2,366</b>	<b>2,366</b>	<b>2,366</b>

## Output Class: Capital Purchases

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Goods and services for facilitation of capital development of the department procured. This include procurement of Desktop computers,Laptop, Projector complite 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.	<b>Goods and services for facilitation of capital development of the department procured.Goods and services for facilitation of capital development of the department procured.</b>	<b>3 Motorcycles provided to Field officers to enhance supervision, monitoring and delivery of services to rural households. motorcyces fitted with digital trackers for easy fleet mamgementProcur ement of motorcycles. Purchase of motorcycle digital trackers.</b>	Procurement of motorcycles. Purchase of motorcycle digital trackers.	Procurement of motorcycles. Purchase of motorcycle digital trackers.	Procurement of motorcycles. Purchase of motorcycle digital trackers.	Procurement of motorcycles. Purchase of motorcycle digital trackers.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	83,200	62,400	37,000	9,250	9,250	9,250	9,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,200</b>	<b>62,400</b>	<b>37,000</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>

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

# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.Promotion of Irrigation scheam in the district.	<i>Procurement of goods and services for the district and Lower local Governments undertaken to facilitate production and productivity.</i>	<i>3 Motorcycles provided to Field officers to enhance supervision, monitoring and delivery of services to rural households. motorcyces fitted with digital trackers for easy fleet mamgement</i>	Procurement of motorcycles for extension staff	Procurement of motorcycles for extension staff	Procurement of motorcycles for extension staff	Procurement of motorcycles for extension staff
<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>	73,427	55,070	37,965	9,491	9,491	9,491	9,491
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,427</b>	<b>55,070</b>	<b>37,965</b>	<b>9,491</b>	<b>9,491</b>	<b>9,491</b>	<b>9,491</b>
<i>Wage Rec't:</i>	1,024,690	768,518	1,024,690	256,173	256,173	256,173	256,173
<i>Non Wage Rec't:</i>	358,029	268,522	1,927,362	481,841	481,841	481,841	481,841
<i>Domestic Dev't:</i>	156,627	117,470	2,080,183	520,046	520,046	520,046	520,046
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,539,346</b>	<b>1,154,509</b>	<b>5,032,235</b>	<b>1,258,059</b>	<b>1,258,059</b>	<b>1,258,059</b>	<b>1,258,059</b>

## Vote:532 Luwero District

**FY 2021/22**

### Sub-SubProgramme 5 Health

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*



# Vote:532 Luwero District

FY 2021/22

## Output Class: Higher LG Services

Budget Output: 81 06District healthcare management services

### Non Standard Outputs:

*Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly. Prepare monthly staff payrolls from health facilities for submission to human resource office, cleaning the departmental payroll to rule out ghost workers, over payment / under payment, recruit staff according to identified staffing gaps especially for very critical staff, prepare pension files ready to clear staff pension for all those retiring.*

Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.

Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.

Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.

Salaries for over 650 health workers paid, Payrolls prepared and cleaned, New staff recruited with gaps identified, All ghost health workers cleared and cleaned off the health department payroll whenever identified. Pay staff pension promptly.

<b>Wage Rec't:</b>	0	0	<b>7,144,749</b>	<b>1,786,187</b>	<b>1,786,187</b>	<b>1,786,187</b>	<b>1,786,187</b>
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Domestic Dev't:</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing:</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,144,749</b>	<b>1,786,187</b>	<b>1,786,187</b>	<b>1,786,187</b>	<b>1,786,187</b>

# Vote:532 Luwero District

FY 2021/22

## Output Class: Lower Local Services

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

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

<b>6904Delivering mothers, offering postnatal care, Testing pregnant mothers for HIV, syphilis both those normal and disabled.6904 supervised and safe 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,Luko mera,Panteleimond ,Shanti,Awebwa, Namaggwa Clinic.</b>	1726Conducting both safe and supervised deliveries from both normal and disabled mothers within, 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,Luko mera,Panteleimond ,Shanti,Awebwa, Namaggwa Clinic.	1726Conducting both safe and supervised deliveries from both normal and disabled mothers within, 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,Luko mera,Panteleimond ,Shanti,Awebwa, Namaggwa Clinic.	1726Conducting both safe and supervised deliveries from both normal and disabled mothers within, 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,Luko mera,Panteleimond ,Shanti,Awebwa, Namaggwa Clinic.	1726Conducting both safe and supervised deliveries from both normal and disabled mothers within, 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,Luko mera,Panteleimond ,Shanti,Awebwa, Namaggwa Clinic.	1726Conducting both safe and supervised deliveries from both normal and disabled mothers within, 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,Luko mera,Panteleimond ,Shanti,Awebwa, Namaggwa Clinic.
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## Vote:532 Luwero District

**FY 2021/22**

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

**6121***Mobilization  
of parents to bring  
children for  
immunization,  
vaccinating  
children,  
conducting  
immunization  
outreaches, tallying  
immunized  
children age  
disaggregated, both  
males and  
females.6121  
children will be  
vaccinated with  
pentavalent vaccine  
(3017 for males  
and 3103 for  
females) including  
all the PW.Ds.*

1530Vaccinating  
all children unre  
one year with  
pentavalent  
vaccine both males  
and females  
including all the  
PW.Ds within  
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,Luko  
mera,Panteleimond  
,Shanti,Awebwa,  
Namaggwa Clinic.

1530Vaccinating  
all children unre  
one year with  
pentavalent  
vaccine both males  
and females  
including all the  
PW.Ds within  
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,Panteleimo  
nd,Shanti,Awebwa  
, Namaggwa  
Clinic.

1530Vaccinating  
all children unre  
one year with  
pentavalent  
vaccine both males  
and females  
including all the  
PW.Ds within  
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,Luko  
mera,Panteleimond  
,Shanti,Awebwa,  
Namaggwa Clinic.

1530Vaccinating  
all children unre  
one year with  
pentavalent  
vaccine both males  
and females  
including all the  
PW.Ds within  
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,Luko  
mera,Panteleimond  
,Shanti,Awebwa,  
Namaggwa Clinic.

Number of inpatients that visited the NGO  
Basic health facilities

**142359***Registering  
142,359 inpatients  
(49.3%) and 72176  
males, (50.7%)  
(14.1% (10176)  
expected to be  
disabled) of all  
females from all  
registered clients  
who will be  
prioritized first  
when seeking  
health care at  
health facilities,  
dispensing*

35590Admitting  
and treating  
patients in  
St.Mary's Kasaala  
HC III, Kyevunze,  
Lugo, Katikamu  
SDA, Katikamu,  
Nakatonya,  
Namaliga,  
Anoonya  
Orthodox, Bulami  
Orthodox,  
Bugema, Natyole,  
Luteete, Mulajje,  
Holy Cross, Ka,

35590Admitting  
and treating  
patients in  
St.Mary's Kasaala  
HC III, Kyevunze,  
Lugo, Katikamu  
SDA, Katikamu,  
Nakatonya,  
Namaliga,  
Anoonya  
Orthodox, Bulami  
Orthodox,  
Bugema, Natyole,  
Luteete, Mulajje,  
Holy Cross, Ka,

35590Admitting  
and treating  
patients in  
St.Mary's Kasaala  
HC III, Kyevunze,  
Lugo, Katikamu  
SDA, Katikamu,  
Nakatonya,  
Namaliga,  
Anoonya  
Orthodox, Bulami  
Orthodox,  
Bugema, Natyole,  
Luteete, Mulajje,  
Holy Cross, Ka,

35590Admitting  
and treating  
patients in  
St.Mary's Kasaala  
HC III, Kyevunze,  
Lugo, Katikamu  
SDA, Katikamu,  
Nakatonya,  
Namaliga,  
Anoonya  
Orthodox, Bulami  
Orthodox,  
Bugema, Natyole,  
Luteete, Mulajje,  
Holy Cross, Ka,

# Vote:532 Luwero District

FY 2021/22

<i>medicines, conducting prompt outpatient referrals.142,359 registered in: Bishop Asili Hospital, St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, 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,Nat yole,Nakatonya, Kasaala,Lugo,Luko mera,Panteleimond ,Shanti,Awebwa,N amaggwa,</i>	Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ni nda,Holycross,Nat yole,Nakatonya, Kasaala,Lugo,Luko mera,Panteleimond ,Shanti,Awebwa,N amaggwa,	Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ni nda,Holycross,Nat yole,Nakatonya, Kasaala,Lugo,Luko mera,Panteleimond ,Shanti,Awebwa, Namaggwa,	Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ni nda,Holycross,Nat yole,Nakatonya, Kasaala,Lugo,Luko mera,Panteleimond ,Shanti,Awebwa,N amaggwa,	Kyevunze HCII, Medical Plaza HCII, Good Hope HCII, RHU, Katikamu-Good Samaritan, St.Luke Namaliga HCIII, Nandere HCII, Mulajje,Luteete,Ni nda,Holycross,Nat yole,Nakatonya, Kasaala,Lugo,Luko mera,Panteleimond ,Shanti,Awebwa,N amaggwa,
<i>142359Registering 142,359 outpatients (49.3%) and 72176 males, (50.7%) (14.1% (10176) expected to be disabled) of all females from all registered clients who will be prioritized first when seeking</i>	35585Registering and treating outpatients in St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox,	35590Registering and treating outpatients in St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox,	35590Registering and treating outpatients in St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox,	35590Registering and treating outpatients in St.Mary's Kasaala HC III, Kyevunze, Lugo, Katikamu SDA, Katikamu, Nakatonya, Namaliga, Anoonya Orthodox, Bulami Orthodox,

Number of outpatients that visited the NGO  
Basic health facilities

## Vote:532 Luwero District

**FY 2021/22**

<i>health care at health facilities, dispensing medicines, conducting prompt outpatient referrals.142,359 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,Ninda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa Clinic.</i>	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,Ninda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa Clinic.	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,Ninda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa Clinic.	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,Ninda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa Clinic.	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,Ninda,Holycross,Natyole,Nakatonya, Kasaala,Lugo,Lukomera,Panteleimond,Shanti,Awebwa,Namaggwa Clinic.
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# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	N/AN/A			<i>Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.Registration of inpatients and outpatients, conducting health education sessions, work planning for the hospital, admitting and treating patients, testing patients for HIV and other Laboratory services.</i>	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, annual work plans for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	92,381	69,285	92,381	23,095	23,095	23,095	23,095	23,095
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,381</b>	<b>69,285</b>	<b>92,381</b>	<b>23,095</b>	<b>23,095</b>	<b>23,095</b>	<b>23,095</b>	<b>23,095</b>

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

% age of approved posts filled with qualified health workers	<i>95%Prepare an effective recruitment plan, implementation of the recruitment process (advertising, conducting</i>	86%Recruit qualified and competent health workers, pay staff salaries, clean payrolls to rule out ghost workers whenever	90%Recruit qualified and competent health workers, pay staff salaries, clean payrolls to rule out ghost workers whenever	95%Recruit qualified and competent health workers, pay staff salaries, clean payrolls to rule out ghost workers whenever	98%Recruit qualified and competent health workers, pay staff salaries, clean payrolls to rule out ghost workers whenever
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# Vote:532 Luwero District

FY 2021/22

	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 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	identified.	identified.	identified.	identified.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Train VHTs in revised HMIS data collection tools, compilation of VHT/ICCM	50%Train VHTs in revised HMIS tools, compile and submit community health reports,	60%Train VHTs in revised HMIS tools, compile and submit community health reports,	70%Train VHTs in revised HMIS tools, compile and submit community health reports,	80%Train VHTs in revised HMIS tools, compile and submit community health reports,

## Vote:532 Luwero District

**FY 2021/22**

*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*

follow up on community health issues.

follow up on community health issues.

follow up on community health issues.

follow up on community health issues.



# Vote:532 Luwero District

FY 2021/22

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

*III, Katikamu HC III, Buyuki HC II, Nsawo HC III, Mazzi HCII.*

*16295Avail 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 supervised and safe deliveries in a health facility, avail medicines and supplies in all government health facilities.16295 supervised and safe deliveries conducted, 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*

4073Delivering pregnant mothers who are due from health units with properly trained health workers, offering post-natal care to all mothers delivered

4073Delivering pregnant mothers who are due from health units with properly trained health workers, offering post-natal care to all mothers delivered

4073Delivering pregnant mothers who are due from health units with properly trained health workers, offering post-natal care to all mothers delivered

4073Delivering pregnant mothers who are due from health units with properly trained health workers, offering post-natal care to all mothers delivered

**Vote:532 Luwero District**

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**FY 2021/22**

*HC III, Buyuki HC  
II, Nsawo HC III,  
Makulubita HC  
III, Bowa HC III,  
Kasozi HC III,  
Kanyanda HC II,  
Nsanvu HC II,*

## Vote:532 Luwero District

**FY 2021/22**

No of children immunized with Pentavalent vaccine

**14447**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 P.W.Ds.14447 Children <1Yr both males (7122) and females (7342) including P.W.Ds for both males-740 and females-770 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

3611Plan for outreaches, immunizing children, conducting community mobilization for all children under 1 year for vaccination

3611Plan for outreaches, immunizing children, conducting community mobilization for all children under 1 year for vaccination

3611Plan for outreaches, immunizing children, conducting community mobilization for all children under 1 year for vaccination

3611Plan for outreaches, immunizing children, conducting community mobilization for all children under 1 year for vaccination

## Vote:532 Luwero District

**FY 2021/22**

No of trained health related training sessions held.

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

125Preparing health training sessions held, organizing training materials, facilitating both disabled males as well as females.

125Preparing health training sessions held, organizing training materials, facilitating both disabled males as well as females.

125Preparing health training sessions held, organizing training materials, facilitating both disabled males as well as females.

125Preparing health training sessions held, organizing training materials, facilitating both disabled males as well as females.

Number of inpatients that visited the Govt. health facilities.

**335977***Registering inpatients both male and females, triaging clients at all IPD wards 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, avail adjustable beds and wheel chairs to cater for all disabled persons received and admitted 335977 inpatients registered (165636 (49.3%) males and 170341 (50.7%) females; including those disabled (17279 male disabled and 23862*

83994Admitting patients, treating patients, discharging properly healed patients, compiling and submitting timely weekly, monthly, quarterly and annual HMIS reports to MoH and all other stakeholders.

83994Admitting patients, treating patients, discharging properly healed patients, compiling and submitting timely weekly, monthly, quarterly and annual HMIS reports to MoH and all other stakeholders.

83994Admitting patients, treating patients, discharging properly healed patients, compiling and submitting timely weekly, monthly, quarterly and annual HMIS reports to MoH and all other stakeholders.

83994Admitting patients, treating patients, discharging properly healed patients, compiling and submitting timely weekly, monthly, quarterly and annual HMIS reports to MoH and all other stakeholders.

## Vote:532 Luwero District

**FY 2021/22**

*female disabled)  
and boys and girls  
including 14447  
children under 1  
year, 67867  
children under five  
years, 5174 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*

**335977**Registering  
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.335977  
outpatients

Number of outpatients that visited the Govt.  
health facilities.

83994Registering  
outpatients,  
vaccinating girls  
aged 10years and  
above, treating  
outpatients,orderin  
g for drugs,  
compiling and  
submitting timely  
weekly, monthly,  
quarterly and  
annual HMIS  
reports to MoH and  
all other  
stakeholders.

83994Registering  
outpatients,  
vaccinating girls  
aged 10years and  
above, treating  
outpatients,orderin  
g for drugs,  
compiling and  
submitting timely  
weekly, monthly,  
quarterly and  
annual HMIS  
reports to MoH  
and all other  
stakeholders.

83994Registering  
outpatients,  
vaccinating girls  
aged 10years and  
above, treating  
outpatients,orderin  
g for drugs,  
compiling and  
submitting timely  
weekly, monthly,  
quarterly and  
annual HMIS  
reports to MoH and  
all other  
stakeholders.

83994Registering  
outpatients,  
vaccinating girls  
aged 10years and  
above, treating  
outpatients,orderin  
g for drugs,  
compiling and  
submitting timely  
weekly, monthly,  
quarterly and  
annual HMIS  
reports to MoH and  
all other  
stakeholders.

## Vote:532 Luwero District

**FY 2021/22**

*registered (165636  
(49.3%) males and  
170341 (50.7%)  
females; including  
those disabled  
(17279 male  
disabled and 23862  
female disabled)  
and boys and girls  
including 14447  
children under 1  
year, 67867  
children under five  
years, 5174 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 2021/22**

Number of trained health workers in health centers

*500 Training 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 and females, training database for health workers organized*

125 Training 125 H/Ws in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, organizing a training database for health workers

125 Training 125 H/Ws in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, organizing a training database for health workers

125 Training 125 H/Ws in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, organizing a training database for health workers

125 Training 125 H/Ws in revised HMIS tools, HIV/AIDS, TB Management, Quality improvement both males and females, organizing a training database for health workers

# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	N/AN/A		Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.Registratio n of inpatients and outpatients, conducting health education sessions, work planning for the hospital, admitting and treating patients, testing patients for HIV and other Laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services, Timely HMIS reports are compiled and submitted to MoH and other stakeholders.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services, Timely HMIS reports are compiled and submitted to MoH and other stakeholders.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services, Timely HMIS reports are compiled and submitted to MoH and other stakeholders.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services, Timely HMIS reports are compiled and submitted to MoH and other stakeholders.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	450,817	338,113	546,916	136,729	136,729	136,729	136,729
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	450,817	338,113	546,916	136,729	136,729	136,729	136,729



## Vote:532 Luwero District

**FY 2021/22**

%age of approved posts filled with trained health workers

**95%Identifying vacant positions within the district general hospital, running an advert within the news papers, conducting selections, conducting interviews95% (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.**

85%Recruit competent and qualified health professionals within the hospital, paying all recruited health workers, cleaning the monthly payroll to rule out all ghost health workers and those absconding from their duties whenever identified.

88%Recruit competent and qualified health professionals within the hospital, paying all recruited health workers, cleaning the monthly payroll to rule out all ghost health workers and those absconding from their duties whenever identified.

90%Recruit competent and qualified health professionals within the hospital, paying all recruited health workers, cleaning the monthly payroll to rule out all ghost health workers and those absconding from their duties whenever identified.

95%Recruit competent and qualified health professionals within the hospital, paying all recruited health workers, cleaning the monthly payroll to rule out all ghost health workers and those absconding from their duties whenever identified.

## Vote:532 Luwero District

**FY 2021/22**

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.1936 supervised and safe deliveries conducted, 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.

**39921**Registering inpatients both male and females, triaging clients at IPD i.e children both males and

9980Admitting inpatients in the wards, Placing timely medicine orders, compiling and submitting

9980Admitting inpatients in the wards, Placing timely medicine orders, compiling and submitting

9980Admitting inpatients in the wards, Placing timely medicine orders, compiling and submitting

9980Admitting inpatients in the wards, Placing timely medicine orders, compiling and submitting

## Vote:532 Luwero District

**FY 2021/22**

<i>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 medicines for all P.W.Ds, those infected with HIV and TB, delivered to all government health facilities.39921 inpatients registered (129681 (49.3%) males and 20240 (50.7%) females; including those disabled 2076 male disabled and 2854 female disabled) and boys and girls including 1716 children under 1 year, 8064 children under five years, 603 girls aged 10 years, 1996 expected pregnant women will be held in Luwero District General Hospital.</i>	timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.	timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.	timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.	timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.
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## Vote:532 Luwero District

**FY 2021/22**

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

**39921**Registering 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.39921 outpatients registered (129681 (49.3%) males and 20240 (50.7%) females; including those disabled 2076 male disabled and 2854 female disabled) and boys and girls including 1716 children under 1 year, 8064 children under five years, 603 girls aged 10 years, 1996 expected pregnant women will be held in Luwero District General Hospital.

9980Registering all outpatients, Placing timely medicine orders, compiling and submitting timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.

9980Registering all outpatients, Placing timely medicine orders, compiling and submitting timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.

9980Registering all outpatients, Placing timely medicine orders, compiling and submitting timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.

9980Registering all outpatients, Placing timely medicine orders, compiling and submitting timely weekly, monthly, quarterly and annual reports to all stakeholders including MoH within the catchment area for Luwero District General Hospital.

# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	N/AN/A		Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.Registratio n of inpatients and outpatients, conducting health education sessions, work planning for the hospital, admitting and treating patients, testing patients for HIV and other Laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV, TB, Malaria and other laboratory services.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	272,531	204,398	399,272	99,818	99,818	99,818	99,818
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	272,531	204,398	399,272	99,818	99,818	99,818	99,818

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

## Vote:532 Luwero District

**FY 2021/22**

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

**822***Providing necessary ANC services, providing post abortion care Delivering mothers, offering postnatal care, Testing pregnant mothers for HIV, syphilis both those normal and disabled.822 Supervised and safe deliveries conducted 43 of which will be disabled, 847 pregnant mothers will 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*

205Conduct both safe and supervised deliveries, provide all postnatal services to all mothers due within Bishop Asili Hospital.

205Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.

205Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.

205Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.

## Vote:532 Luwero District

**FY 2021/22**

Number of inpatients that visited the NGO hospital facility

**16944**Registering inpatients, out patients, dispensing medicines, conducting prompt inpatient referrals, admitting patients, preparing health facility PHC-NGO annual workplan16944 inpatients registered in Bishop Asili Hospital for both males (8354 of which 432 are estimated disabled males) and females (8548; 611 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital found in Luwero TC, Katikamu North HSD

4236Admitting inpatients identified in very critical condition, treating all admitted patients and discharging all those admitted but healed properly within Bishop Asili Hospital,compiling and submitting timely HMIS reports to MoH-Uganda.

4236Admitting inpatients identified in very critical condition, treating all admitted patients and discharging all those admitted but healed properly within Bishop Asili Hospital,compiling and submitting timely HMIS reports to MoH-Uganda.

4236Admitting inpatients identified in very critical condition, treating all admitted patients and discharging all those admitted but healed properly within Bishop Asili Hospital,compiling and submitting timely HMIS reports to MoH-Uganda.

4236Admitting inpatients identified in very critical condition, treating all admitted patients and discharging all those admitted but healed properly within Bishop Asili Hospital,compiling and submitting timely HMIS reports to MoH-Uganda.

## Vote:532 Luwero District

**FY 2021/22**

Number of outpatients that visited the NGO hospital facility

**16944**Registering inpatients, outpatients, dispensing medicines, conducting prompt inpatient referrals, admitting patients, preparing health facility PHC-NGO annual workplan16944 outpatients registered in Bishop Asili Hospital for both males (8354 of which 432 are estimated disabled males) and females (8548; 611 of which are estimated disabled females) and including all those marginalized e.g those HIV infected within Bishop Asili Hospital found in Luwero TC, Katikamu North HSD

4236Registering and treating all outpatients, placing timely medicine orders, compiling and submitting timely HMIS reports to MoH-Uganda.

4236Registering and treating all outpatients, placing timely medicine orders, compiling and submitting timely HMIS reports to MoH-Uganda.

4236Registering and treating all outpatients, placing timely medicine orders, compiling and submitting timely HMIS reports to MoH-Uganda.

4236Registering and treating all outpatients, placing timely medicine orders, compiling and submitting timely HMIS reports to MoH-Uganda.



## Vote:532 Luwero District

**FY 2021/22**

Non Standard Outputs:			N/AN/A	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.Registration of inpatients and outpatients, conducting health education sessions, work planning for the hospital, admitting and treating patients, testing patients for HIV and other Laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.	Outpatients and inpatients registered, Safe and supervised deliveries conducted, Health education conducted in health facilities, Hospital annual work plan for FY:2021/2022 generated. patients admitted and treated, Patients tested for HIV and other laboratory services.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	116,799	87,599	116,799	29,200	29,200	29,200	29,200	29,200
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	116,799	87,599	116,799	29,200	29,200	29,200	29,200	29,200

# Vote:532 Luwero District

FY 2021/22

## Output Class: Capital Purchases

**Budget Output: 82 83OPD and other ward Construction and Rehabilitation**

### Non Standard Outputs:

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	500,000	375,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service Area: 83 Health Management and Supervision

### Output Class: Higher LG Services

**Budget Output: 83 01Healthcare Management Services**

### Non Standard Outputs:

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 district report, Events e.g World AIDS Day successfully organized and celebrated, 12 DHT meetings successfully conducted, four extended DHT	<b>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 conductedDHT meetings successfully conducted, four extended DHT</b>	<b>535200 Outpatients registered, 535200 Inpatients registered, 23,014 children under one year immunized with DPT, Measles, Polio and 399 people vaccinated against COVID19, 25957 deliveries conducted, 12 DHT meetings conducted, 4 EDHMT meetings conducted, health education talks conducted, 1,038 outpatient monthly reports submitted to Ministry of Health, 432 inpatient monthly reports submitted to ministry of health, 26,760 pregnant women, 450 health workers trained in</b>	133800 Outpatients registered, 133800 Inpatients registered 5,753 children under one year immunized with DPT, Measles, Polio and 99 people vaccinated against COVID19, 6489 deliveries conducted, 4 DHT meetings conducted, 1 EDHMT meetings conducted,162 health workers paid salary, 100 VHTs re-oriented on community health care and reporting, 56 VHT community health reports submitted to ministry of health,	133800 Outpatients registered, 133800 Inpatients registered 5,753 children under one year immunized with DPT, Measles, Polio and 99 people vaccinated against COVID19, 6489 deliveries conducted, 4 DHT meetings conducted, 1 EDHMT meetings conducted,162 health workers paid salary, 100 VHTs re-oriented on community health care and reporting, 56 VHT community health reports submitted to	133800 Outpatients registered, 133800 Inpatients registered 5,753 children under one year immunized with DPT, Measles, Polio and 99 people vaccinated against COVID19, 6489 deliveries conducted, 4 DHT meetings conducted, 1 EDHMT meetings conducted,162 health workers paid salary, 100 VHTs re-oriented on community health care and reporting, 56 VHT community health reports submitted to ministry of health.	133800 Outpatients registered, 133800 Inpatients registered 5,753 children under one year immunized with DPT, Measles, Polio and 99 people vaccinated against COVID19, 6489 deliveries conducted, 4 DHT meetings conducted, 1 EDHMT meetings conducted,162 health workers paid salary, 100 VHTs re-oriented on community health care and reporting, 56 VHT community health reports submitted to ministry of health.
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## Vote:532 Luwero District

**FY 2021/22**

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 DQAs successfully conducted, 1500 HMIS reports prepared, two HMIS technical supportive supervisions conducted, four quarterly performance review meetings	<i>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</i>	<i>health related service delivery, Four performance review meetings successfully conducted, 650 health workers paid salary, 400 VHTs re-oriented on community health care and reporting, 224 VHT community health reports successfully submitted to ministry of health, 56 health facility and 1 DHT health annual work plan and budget successfully submitted to district planning unit for consolidation of district document. Registering inpatients and outpatients, immunizing children under one year with measles, DPT and Polio, delivering mothers from health facilities, Conducting health education, training health workers in health services delivery and management, compiling and submitting reports to MoH, preparing and cleaning monthly payrolls for health care workers, training</i>	56 health facility and 1 DHT health annual work plan and budget submitted.	ministry of health.
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## Vote:532 Luwero District

**FY 2021/22**

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 improvement integrated into health service delivery in all programs, Local Government Performance Assessment conducted for the health department, school health programs conducted, forty

*of VHTs on community health care and reporting, securing training venues for health care workers, preparing and submission of district health department and health facility annual work plans successfully to district planning unit for consolidation into district document.*

Vote:532 Luwero District

FY 2021/22

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  
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

Vote:532 Luwero District

FY 2021/22

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 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



Vote:532 Luwero District

FY 2021/22

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  
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



Vote:532 Luwero District

FY 2021/22

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  
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-





# Vote:532 Luwero District

**FY 2021/22**

	presumptive cases and initiating all those identified on treatment.						
<i>Wage Rec't:</i>	6,762,641	5,071,981	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	91,979	68,984	<b>117,471</b>	29,368	29,368	29,368	29,368
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	353,571	265,178	<b>312,440</b>	78,110	78,110	78,110	78,110
<b>Total For KeyOutput</b>	<b>7,208,191</b>	<b>5,406,143</b>	<b>429,912</b>	<b>107,478</b>	<b>107,478</b>	<b>107,478</b>	<b>107,478</b>

## ***Budget Output: 83 02Healthcare Services Monitoring and Inspection***

<b>Non Standard Outputs:</b>	All Health facilities supervised Field inspections	<b><i>All Health facilities supervised All Health facilities supervised</i></b>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	3,880	2,910	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,880</b>	<b>2,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## ***Budget Output: 83 03Sector Capacity Development***

# Vote:532 Luwero District

FY 2021/22

<b>Non Standard Outputs:</b>	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.	<i>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>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,465	8,599	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,465</b>	<b>8,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	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	<i>Two Laptops procured, two pit latrines constructed for Ziobwe HCIII in Ziobwe SC and Kalagala HCIV in Kalagala SC within Bamunanika</i>	<i>Four health facility land titles processed and acquired, 12 sitting chairs for boardroom procured, OPD-general ward at Luwero District General Hospital</i>	Process land titlea for health facilities, procure furniture for DHOs boardroom, construct OPD general ward at Luwero Hospital, Construct staff accomodation at	Process land titlea for health facilities, procure furniture for DHOs boardroom, construct OPD general ward at Luwero Hospital, Construct staff accomodation at	Process land titlea for health facilities, procure furniture for DHOs boardroom, construct OPD general ward at Luwero Hospital, Construct staff accomodation at	Process land titlea for health facilities, procure furniture for DHOs boardroom, construct OPD general ward at Luwero Hospital, Construct staff accomodation at
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## Vote:532 Luwero District

**FY 2021/22**

laptops,  
Procurement  
requisition for  
Latrines Bidding  
and evaluation,  
Awarding of  
contracts to  
contractors who  
will conduct actual  
work for latrines.

**HSD.Two Laptops  
procured, two pit  
latrines  
constructed for  
Zirobwe HCIII in  
Kalagala HCIV in  
within  
Bamunanika HSD.**

**built, 1 block for  
staff  
accommodation at  
Bowa HCIII  
constructed and  
successfully  
handed over to  
district authorities,  
Retention for  
upgrading of  
Katuugo HCIII  
successfully paid,  
two maternity  
wards constructed  
(1 at Katikamu  
HCIII and 1 at  
Kamira HCIII),  
retention for  
projects  
implemented in  
FY:2020/2021  
successfully paid,  
procurement of and  
installation of 6  
CCTV cameras at  
DHOs office done,  
100 seat tent and  
100 plastic chairs  
procured for DHOs  
office, 1  
photocopier, 1  
laptop (for District  
Surveillance-FP)  
procured, 2  
motorcycles  
procured (1 for  
District  
Biostatistician and  
1 for District  
Health Educator)  
and 1 maternity  
ward completed at  
Bukalasa  
HCIII. Conducting  
land assessment  
meetings with  
landlords  
(Buganda Land**

Bowa HCIII,  
paying all retention  
at Katuugo HCIII  
and the preveious  
projects  
implemented in  
FY2020/2021,  
constructing  
maternity wards at  
Kamira HCIII and  
Katikamu HCIII  
and Bukalasa  
HCIII, Procuring  
CCTV cameras at  
DHOs office,  
Procuring  
motorcycles for the  
Biostatistician and  
DHE and procure a  
laptop for DSFP.

Bowa HCIII,  
paying all  
retention at  
Katuugo HCIII  
and the preveious  
projects  
implemented in  
FY2020/2021,  
constructing  
maternity wards at  
Kamira HCIII and  
Katikamu HCIII  
and Bukalasa  
HCIII, Procuring  
CCTV cameras at  
DHOs office,  
Procuring  
motorcycles for the  
Biostatistician  
and DHE and  
procure a laptop  
for DSFP.

Bowa HCIII,  
paying all retention  
at Katuugo HCIII  
and the preveious  
projects  
implemented in  
FY2020/2021,  
constructing  
maternity wards at  
Kamira HCIII and  
Katikamu HCIII  
and Bukalasa  
HCIII, Procuring  
CCTV cameras at  
DHOs office,  
Procuring  
motorcycles for the  
Biostatistician and  
DHE and procure a  
laptop for DSFP.

Bowa HCIII,  
paying all retention  
at Katuugo HCIII  
and the preveious  
projects  
implemented in  
FY2020/2021,  
constructing  
maternity wards at  
Kamira HCIII and  
Katikamu HCIII  
and Bukalasa  
HCIII, Procuring  
CCTV cameras at  
DHOs office,  
Procuring  
motorcycles for the  
Biostatistician and  
DHE and procure a  
laptop for DSFP.

**Vote:532 Luwero District**

**FY 2021/22**

			<i>Board and Individual landlords), preparing procurement plans, awarding certificates of completion, preparing bills of quantities, awarding of contracts to winning contractors, paying retention to contractors for previous projects.</i>				
<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>	165,957	124,468	921,726	230,431	230,431	230,431	230,431
<i>External Financing:</i>	0	0	8,600	2,150	2,150	2,150	2,150
<b>Total For KeyOutput</b>	<b>165,957</b>	<b>124,468</b>	<b>930,326</b>	<b>232,581</b>	<b>232,581</b>	<b>232,581</b>	<b>232,581</b>
<i>Wage Rec't:</i>	6,762,641	5,071,981	7,144,749	1,786,187	1,786,187	1,786,187	1,786,187
<i>Non Wage Rec't:</i>	1,039,851	779,889	1,272,839	318,210	318,210	318,210	318,210
<i>Domestic Dev't:</i>	665,957	499,468	921,726	230,431	230,431	230,431	230,431
<i>External Financing:</i>	353,571	265,178	321,040	80,260	80,260	80,260	80,260
<b>Total For WorkPlan</b>	<b>8,822,021</b>	<b>6,616,516</b>	<b>9,660,354</b>	<b>2,415,089</b>	<b>2,415,089</b>	<b>2,415,089</b>	<b>2,415,089</b>

# Vote:532 Luwero District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

**Budget Output: 81 02Primary Teaching Services**

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>- salaries paid to male,female and teachers for special Needs Education in the primary sub sector. - PLE conducted- Data collection - payroll verification - Recieving monthly stafflists - Analysing of monthly staff lists - registration of PLE candidates Verification of PLE Centers. - Distribution of PLE to UNEB centres - Supervising of PLE.</i>	- salaries paid to 2647 male,female and SNE teachers.in primary schools in the ten subcounties in thedistrict.	- salaries paid to 2647 male,female and SNE teachers.in primary schools in the ten subcounties in thedistrict.	- salaries paid to 2647 male,female and SNE teachers.in primary schools in the ten subcounties in thedistrict. - PLE conducted all registered candidates in private and agaovernment aided primary schools.	- salaries paid to 2647 male,female and SNE teachers.in primary schools in the ten subcounties in thedistrict.
<b>Wage Rec't:</b>	18,091,618	13,568,714	<b>18,091,618</b>	4,522,905	4,522,905	4,522,905	4,522,905
<b>Non Wage Rec't:</b>	42,000	42,000	<b>72,000</b>	18,000	18,000	18,000	18,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>18,133,618</b>	<b>13,610,714</b>	<b>18,163,618</b>	<b>4,540,905</b>	<b>4,540,905</b>	<b>4,540,905</b>	<b>4,540,905</b>

**Output Class: Lower Local Services**

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	<i>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</i>	0-Results are released in the forth quarter	0--Results are released in the forth quarter	0--Results are released in the forth quarter	10613--Results are released in the forth quarter
No. of pupils enrolled in UPE	<i>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.</i>	114811--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.	114811--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.	114811--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.	114811--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.
No. of pupils sitting PLE	<i>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.</i>	0- PLE is conducted in the Third quarter.	0--PLE is conducted in the Third quarter.	13955--- 7077 males ,6968 females and 10 SNE children in all schools in the district and 10 sub counties and 3 town councils.	0--PLE is conducted in the Third quarter.

## Vote:532 Luwero District

**FY 2021/22**

No. of qualified primary teachers	<p><b>2647--Data collection</b>  <b>-Needs assessment,</b>  <b>-Deploying of male,female and SNE Teachers.</b>  <b>-Monitoring and evaluation.-All Government aided schools in the district (230) in the ten sub-counties and three town councils</b></p> <p><b>These include 1740 females ,907 males SNE and those in hard to reach areas.</b></p>	<p>2647--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>-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>2647--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>-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</p>	<p>2647---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>-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</p>	<p>2647---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>-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</p>
No. of student drop-outs	<p><b>150--Data collection</b>  <b>- analyzing collected data</b>  <b>-Monitoring</b>  <b>-</b>  <b>-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.</b></p>	<p>37- about 25 girls and 17 boys likely to change location.</p>	<p>37-- about 25 girls and 17 boys likely to change location.</p>	<p>37-- about 25 girls and 17 boys likely to change location.</p>	<p>39-- about 25 girls and 17 boys likely to change location.</p>

# Vote:532 Luwero District

FY 2021/22

No. of teachers paid salaries		2647--Data collection female,male and SNE Teachers -,-payroll verification, - payroll cleaning,process payment. Receiving monthly staff lists. - Analysis of Monthly stafflists.-- Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils		2647-Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils	2647-Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils	2647-Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils	2647-Female,male and SNE staff from Government aided schools in the district (230) in the ten sub-counties and three town councils
		These include 1740 females and 907 male,and those for SNE. hard to reach areas.		These include 1740 females and 907 male,and those for SNE. hard to reach areas.	These include 1740 females and 907 male,and those for SNE. hard to reach areas.	These include 1740 females and 907 male,and those for SNE. hard to reach areas.	These include 1740 females and 907 male,and those for SNE. hard to reach areas.
Non Standard Outputs:		N/AN/A		-- MoES provision of instructional materials	-- MoES provision of instructional materials	-- MoES provision of Textbooks to primary schools.	-- MoES provision of Textbooks to primary schools.
		- MoES provision of instructional materials - MoES provision of Textbooks to primary schools.- Data collection - Needs Assessment - Distribution of Textbooks					
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		2,225,324	1,483,549	2,225,324	556,331	556,331	556,331
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		2,225,324	1,483,549	2,225,324	556,331	556,331	556,331

Output Class: Capital Purchases



# Vote:532 Luwero District

FY 2021/22

## Budget Output: 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 Giryada ps,kibanga ps Kyetume cu ps,,Bombo Umea ps,Kiziba cu and Bbaale cu ps</i>	2-Procurement process completed -Retention paid - Projects commencement lauched - two classroom block constructed at Giryada ps. -	4-Two classroom block constructed at Kibanga p/s, Kiziba ps	4- Two classroom block constructed at Kyetume cu ps, Baale cu ps,	2-Two classroom block constructed at Bombo Umea ps
No. of classrooms rehabilitated in UPE			<i>3--Needs assessment, -Monitoring and supervision launching and commissioning.- Rehabilitation of 3 schools at kanyanda ps, sempacu ps and Kasana Umea ps.</i>	1-Classroom block renovated at kanyanda ps	1-Classroom block renovated at Sempa cu ps.	1-Aclassroom block rehabilitated at Kasana Umea ps	0- Monitoring and supervision of works, -commissioning of projects.
Non Standard Outputs:	-N/AN/A		-N/AN/A	- No planned activity	- No planned activity	- No planned activity	- No planned activity
<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>	559,354	419,516	447,082	111,771	111,771	111,771	111,771
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>559,354</b>	<b>419,516</b>	<b>447,082</b>	<b>111,771</b>	<b>111,771</b>	<b>111,771</b>	<b>111,771</b>

## Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:532 Luwero District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

*Service Area: 82 Secondary Education*

**Output Class: Higher LG Services**

*Budget Output: 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	- Salaries paid to male,female and SNE of teaching and non teaching staff in all government 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	<i>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}.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}.</i>	<i>-Salaries paid to male,female and staff with special Needs in all secondary schools in the district.-Data collection, - payroll verification - Receiving of monthly staff lists - Analyzing of monthly staff lists - payroll cleaning.</i>	-Salaries paid to 900 male,female and staff with special Needs in all secondary schools in the district.	--Salaries paid to 900 male,female and staff with special Needs in all secondary schools in the district.	--Salaries paid to 900 male,female and staff with special Needs in all secondary schools in the district.	--Salaries paid to 900 male,female and staff with special Needs in all secondary schools in the district.
<i>Wage Rec't:</i>	8,607,225	6,455,419	8,767,856	2,191,964	2,191,964	2,191,964	2,191,964
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,607,225</b>	<b>6,455,419</b>	<b>8,767,856</b>	<b>2,191,964</b>	<b>2,191,964</b>	<b>2,191,964</b>	<b>2,191,964</b>

**Output Class: Lower Local Services**

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

## Vote:532 Luwero District

**FY 2021/22**

No. of students enrolled in USE	<i>28000--Filling statistical forms, -Head counting = verification of data-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.</i>	28000-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	28000-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	28000-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.	28000-- 13400 males ,14600 females and SNE children in all schools in the district and 10 sub counties and 3 town councils.
No. of students passing O level	<i>6704--supervising and invigilating Examinations. -Analysing results.-- Candidates passed UCE examinations from Government and USE schools of which 7625 are females ,8529 are males and SNE.</i>	6704--Results are released in forth quarter	6704--Results are released in forth quarter	6704--Results are released in forth quarter	6704--Candidates passed UCE examinations from Government and USE schools of which 7625 are females ,8529 are males and SNE.
No. of students sitting O level	<i>6800--Registering of candidates. -verifying of candidates'registers . -monitoring-- Candidates from both Government and Private secondary schools in the district</i>  <i>Of these 3565 are males , 3235 are females and SNE.</i>	6800-- Examinations are sat in third quarter	6800-- Examinations are sat in third quarter	6800--Candidates from both Government and Private secondary schools in the district  Of these 3565 are males , 3235 are females and SNE.	6800--Examinations are sat in third quarter.

# Vote:532 Luwero District

FY 2021/22

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>	900- Teaching and non Teaching staff male,female and SNE in Government aided schools.	900- Teaching and non Teaching staff male,female and SNE in Government aided schools.	900 Teaching and non Teaching staff male,female and SNE in Government aided schools.	900- Teaching and non Teaching staff male,female and SNE in Government aided schools.
Non Standard Outputs:	N/AN/A		<i>- NGOs activities in schools monitored.- Data collection on implementing partners. - Meeting with IPS</i>	- NGOs - Raising Voices activities in schools monitored.	NGOs -Stir activities in schools monitored.	NGOs ELECU activities in schools monitored.	NGOs UYD and Building Tomorrow activities in schools monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,229,470	1,486,313	2,406,045	601,511	601,511	601,511	601,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,229,470</b>	<b>1,486,313</b>	<b>2,406,045</b>	<b>601,511</b>	<b>601,511</b>	<b>601,511</b>	<b>601,511</b>

# Vote:532 Luwero District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	- 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 -	<i>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.</i>	<i>- school structures constructed at St. Andrew SSS kaggwa.- procurement of contractor. -site handing over - Launching of the project - supervising and monitoring - Commissioning of the project</i>	-Procurement process - Launching of the project	- Construction works commence at St. Andrew SSS kaggwa. -Inspection and Monitoring of progress	--Inspection and Monitoring of progress	--Inspection and Monitoring of progress
<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>	1,311,781	983,836	1,851,417	462,854	462,854	462,854	462,854
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,311,781</b>	<b>983,836</b>	<b>1,851,417</b>	<b>462,854</b>	<b>462,854</b>	<b>462,854</b>	<b>462,854</b>

### Service Area: 83 Skills Development

# Vote:532 Luwero District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			370--Data collection -Data verification -Head count-- Students enrolled in Bowa polytechnic out of which 273 are Males ,97 Females and SNE.	370-- Students enrolled in Bowa polytechnic and Bamunaniika technical institute out of which 273 are Females and 97 are Males and SNE	370-- Students enrolled in Bowa polytechnic and Bamunaniika technical institute out of which 273 are Females and 97 are Males and SNE	370-- Students enrolled in Bowa polytechnic and Bamunaniika technical institute out of which 273 are Females and 97 are Males and SNE	370-- Students enrolled in Bowa polytechnic and Bamunaniika technical institute out of which 273 are Females and 97 are Males and SNE
No. Of tertiary education Instructors paid salaries			76--Receiving of monthly staff lists' -Verifying and analysis of the payroll--Bowa polytechnic and Bamunaniika Technical polytechnic salaries paid to 76 instructors out of which 55 are male ,21 are female	76- Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female	76-Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female	76-Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female	76-Salaries paid to 76 staff of Bowa polytechnic and Bamunaniika Technical instructors out of which 55 are male ,21 are female
Non Standard Outputs:		N/AN/A	- Eligible students mobilized.- Home visits - Meetings - Consultation and Advocacy	-Students to be enroled in the Polytechnic and Technical institute mobilised	-Students to be enroled in the Polytechnic and Technical institute mobilised	-Students to be enroled in the Polytechnic and Technical institute mobilised	-Students to be enroled in the Polytechnic and Technical institute mobilised
Wage Rec't:		923,751	692,814	923,751	230,938	230,938	230,938
Non Wage Rec't:		0	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		923,751	692,814	923,751	230,938	230,938	230,938

# Vote:532 Luwero District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Skilling Trainees Teaching , meeting , seminars and workshops and innovation.	Skilling Trainees	-Scholastic materials procured for Bowa polytechnic and bamunaniika technical -Needs assessment - meetings - inspection - Monitoring and Evaluation					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	188,138	125,426	188,138	47,035	47,035	47,035	47,035	47,035
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	188,138	125,426	188,138	47,035	47,035	47,035	47,035	47,035

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	- 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	<i>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.</i>	<i>- All primary ,secondary and Tertiary Government and private institutions inspected.- Entry meeting - data collecting - checking records.</i>	-425 education institutions inspected in the District.	-425 education institutions inspected in the District.	-425 education institutions inspected in the District.	-425 education institutions inspected in the District.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	122,000	81,288	89,344	22,336	22,336	22,336	22,336
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,000</b>	<b>81,288</b>	<b>89,344</b>	<b>22,336</b>	<b>22,336</b>	<b>22,336</b>	<b>22,336</b>

## Budget Output: 84 02Monitoring and Supervision Secondary Education



## Vote:532 Luwero District

**FY 2021/22**

**Non Standard Outputs:**

-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.**

**-Primary ,secondary and Tertiary Government and private institutions monitored.- checking school records - Interviewing stakeholders -Staff conferencing. - Analysing data.**

-240 Primary ,secondary and Tertiary Government and private institutions monitored.

-240Primary ,secondary and Tertiary Government and private institutions monitored.

-240 Primary ,secondary and Tertiary Government and private institutions monitored.

-240 Primary ,secondary and Tertiary Government and private institutions monitored.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	27,500	18,329	29,900	7,475	7,475	7,475	7,475
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,500</b>	<b>18,329</b>	<b>29,900</b>	<b>7,475</b>	<b>7,475</b>	<b>7,475</b>	<b>7,475</b>

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

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

- 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 - Trainining 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 activities in all Education institutions conducted. - Sports play ground Maintained. - Scouting and Girl guiding activities conducted. - Music dance and Drama activities conducted.- Selecting pupils to participate - Training of Teachers and Pupils in their respective disciplines. - conducting competitions in different disciplines.*

- Play ground maintained  
- Community sports conducted  
-

- Play ground maintained  
- Music Dance and Drama activities conducted in Education institutions.

- Play ground maintained  
- Athletics activities conducted in Education institutions.

- Play ground maintained  
- Ball Games conducted in education institutions.  
- Scouting and Girl guiding activities conducted in Education Institutions.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	19,995	40,000	10,000	10,000	10,000	10,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>19,995</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	- 10 School Management Committees trained, workshop and seminars, meetings, Mentoring and Couching	<i>School Management Committee trained</i>	<i>- SMC and BOG trained - Teachers trained.-Selecting of participants - Coordinating activities. - sourcing for Resource Persons.</i>	-SMCs in Kikyusa and katikamu sub counties trained	- Teachers in selected clusters trained	- Teachers in selected clusters trained	-Teachers in selected clusters trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	6,666	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>6,666</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 84 05Education Management Services

Non Standard Outputs:	- Education staff both male and female paid salary.- Data collection and analysis - submission of monthly staff lists - payroll cleaning and verification	<i>Education staff both male and female paid salary.Education staff both male and female paid salary.</i>	<i>- Education office activities coordinated - salaries for traditional staff paid. - selected schools (3) renovated - Generator procured.- Procurement process -payroll verification - signing of staff list</i>	- Salaries for 6 traditional staff paid. -- Education office activities coordinated	- Salaries for 6 traditional staff paid. - Laptop procured - Education office activities coordinated - one school renovated	- Salaries for 6 traditional staff paid. - Generator procured - Education office activities coordinated - one school renovated	- Salaries for 6 traditional staff paid.- Education office activities coordinated one school renovated
<i>Wage Rec't:</i>	62,000	46,500	74,991	18,748	18,748	18,748	18,748
<i>Non Wage Rec't:</i>	101,008	70,951	174,386	43,596	43,596	43,596	43,596
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>163,008</b>	<b>117,451</b>	<b>249,377</b>	<b>62,344</b>	<b>62,344</b>	<b>62,344</b>	<b>62,344</b>

## Service Area: 85 Special Needs Education

# Vote:532 Luwero District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	<b>608-- Data collection -data analysis -monitoring and supervision-SNE 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 (45 males and 30 female</b>	411SNE 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 (45 males and 30 female	411SNE 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 (45 males and 30 female	411SNE 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 (45 males and 30 female	411SNE 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 (45 males and 30 female
No. of SNE facilities operational	<b>10-- Data collection -data analysis -monitoring and supervision -Referral and placement-SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi</b>	10-SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi	10-SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi	10-SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi	10-SNE Children are in the 10 units.Luweero boys (86 males and 61 females), Balita Lwogi
Non Standard Outputs:	- 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.			
Wage Rec't:	0	0	0	0	0

## Vote:532 Luwero District

**FY 2021/22**

<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	27,684,595	20,763,446	<b>27,858,216</b>	6,964,554	6,964,554	6,964,554	6,964,554
<i>Non Wage Rec't:</i>	4,977,441	3,336,017	<b>5,237,137</b>	1,309,284	1,309,284	1,309,284	1,309,284
<i>Domestic Dev't:</i>	1,871,135	1,403,352	<b>2,498,500</b>	624,625	624,625	624,625	624,625
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>34,533,170</b>	<b>25,502,815</b>	<b>35,593,853</b>	<b>8,898,463</b>	<b>8,898,463</b>	<b>8,898,463</b>	<b>8,898,463</b>

# Vote:532 Luwero District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05District Road equipment and machinery repaired**

Non Standard Outputs:	- Funds spent on Fuel, Lubricants and Oils - Repair and service made on departmental vehicles and motorcycles in an equitable way. - Repair ,service and spares procured and made on road maintenance unitActivities in procurement process		-3 vehicles, 2 Motorcycles and 5 plants well maintained. -All the 5 plants to be functional with good replaceable parts. - Procurement of replaceable for plants (Grader,Wheel loader,Tipper trucks,Compactor etc. - Repair/maintenanc e of vehicles,Motorcycles and plants.	All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.	All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.	All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.	All 3 vehicles, 2 Motorcycles and 5 plants well maintained. -All 5 plants working and replaceables available.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	80,383	20,096	20,096	20,096
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	80,383	20,096	20,096	20,096

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

# Vote:532 Luwero District

FY 2021/22

<b>Non Standard Outputs:</b>	- 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 Routinized - Data collection - compile roads inventory- Salaries for both male and female Engineering staff paid for 3 months - Data collection - compile roads inventory	-Staff salaries paid for 8 staff - Improved staff welfare -10 Meetings carried out -1 District road inventories carried out-Payment of staff salaries - Improving staff welfare - Conducting meetings -Carrying out district road inventories	-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -3 Meetings carried out	-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -3 Meetings carried out -District road inventories carried out	-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -2 Meetings carried out	-Staff salaries paid for all 8 staffs -Improved staff welfare for all 8 staffs -2 Meetings carried out
<b>Wage Rec't:</b>	132,677	99,508	151,856	37,964	37,964	37,964	37,964
<b>Non Wage Rec't:</b>	40,000	30,000	47,000	11,750	11,750	11,750	11,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,677</b>	<b>129,508</b>	<b>198,856</b>	<b>49,714</b>	<b>49,714</b>	<b>49,714</b>	<b>49,714</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	N/A	-Increased mobility/transport of 2 road inspectors -Renovated 1 departmental office -Mechanically and manually maintained roads of:Bamunanika-Wabitungulu road 11km,Kagogo-Namyeso-Bakijulula 7km,Buzibwera-Makonkonyigo 13.1km,Kiziri-koko-Namuganja 11.6kmDegeya-Kalanamu 4km,Busula-	All the 2 road inspectors having well maintained motorcycles. -Renovated departmental office -Mechanically and manually maintained roads of:Bamunanika-Wabitungulu road 11km,Kagogo-Namyeso-Bakijulula 7km,Busula-Bamunanika 12.7km.	All the 2 road inspectors having well maintained motorcycles. -Renovated departmental office -Mechanically and manually maintained roads of:Buzibwera-Makonkonyigo 13.1 km,Bamunanika-Kikyusa 15km.	All the 2 road inspectors having well maintained motorcycles. -Renovated departmental office -Mechanically and manually maintained roads of:Kabunyata-Kigumbya 9km,Bunyanka-Bwaziba -Luwube 11.5km,Lutula-Nabutaka-Nakakono 10km.	All the 2 road inspectors having well maintained motorcycles. -Renovated departmental office -Mechanically and manually maintained roads of:Kiziri-koko-Namuganja 11.6km,Degeya-Kalanamu 4km,Bunyanka-Bwaziba swamp,Fixing bottle necks and emergency repairs.
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## Vote:532 Luwero District

**FY 2021/22**

*Bamunanika  
12.7km,Bamunani  
ka-Kikyusa  
15km,Kabunyata-  
Kigumbya  
9km,Lutula-  
Nabutaka-  
Nakakono  
10km,Bunyanka-  
Bwaziba  
swamp,Bunyanka-  
Luwube  
11.5km,Fixing  
bottle necks and  
emergency repairs.-  
Procurement of  
motorcycle fpr road  
inspector -  
Renovating  
departmental office  
-Well maintained  
roads both  
(mechanically and  
manually)  
Bamunanika-  
Wabitungulu road  
11km,Kagogo-  
Namyoso-  
Bakijulula  
7km,Buzibwera-  
Makonkonyigo  
13.1km,Kiziri-  
koko-Namuganja  
11.6kmDegeya-  
Kalanamu  
4km,Busula-  
Bamunanika  
12.7km,Bamunani  
ka-Kikyusa  
15km,Kabunyata-  
Kigumbya  
9km,Lutula-  
Nabutaka-  
Nakakono  
10km,Bunyanka-  
Bwaziba  
swamp,Bunyanka-  
Luwube 11.5km, -*



## Vote:532 Luwero District

**FY 2021/22**

			<i>Repaired bottle necks bottle necks.</i>				
<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>	701,971	526,478	555,249	138,812	138,812	138,812	138,812
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>701,971</b>	<b>526,478</b>	<b>555,249</b>	<b>138,812</b>	<b>138,812</b>	<b>138,812</b>	<b>138,812</b>
<i>Wage Rec't:</i>	132,677	99,508	151,856	37,964	37,964	37,964	37,964
<i>Non Wage Rec't:</i>	40,000	30,000	127,383	31,846	31,846	31,846	31,846
<i>Domestic Dev't:</i>	701,971	526,478	555,249	138,812	138,812	138,812	138,812
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>874,648</b>	<b>655,986</b>	<b>834,488</b>	<b>208,622</b>	<b>208,622</b>	<b>208,622</b>	<b>208,622</b>

# Vote:532 Luwero District

# FY 2021/22

## Sub-SubProgramme 7b Water

## Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Rural Water Supply and Sanitation</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	- 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	- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied - Number of office utility bills paid - Office welfare _ Office stationery- Request for funds for the different outputs - Utilise the funds	- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied -Number of office utility bills paid - Office welfare _ Office stationery	- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied -Number of office utility bills paid - Office welfare _ Office stationery	- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied -Number of office utility bills paid - Office welfare _ Office stationery	- public mandatory notices displayed - o&m activities done on vehicles - Number of documents printed and photocopied -Number of office utility bills paid - Office welfare _ Office stationery
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,600	13,200	24,900	6,225	6,225	6,225	6,225
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,600</b>	<b>13,200</b>	<b>24,900</b>	<b>6,225</b>	<b>6,225</b>	<b>6,225</b>	<b>6,225</b>
<i>Budget Output: 81 02Supervision, monitoring and coordination</i>							

## Vote:532 Luwero District

**FY 2021/22**

No. of supervision visits during and after construction

**4- Construction supervision on 7 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**

1DWSCC meeting  
 - extension staff meeting  
 - data collection

1Post Construction supervision  
 - Political monitoring  
 - Construction supervision

1DWSCC meeting  
 - extension staff meeting  
 - Construction supervision

1DWSCC meeting  
 - data collection  
 - Construction supervision

## Vote:532 Luwero District

FY 2021/22

No. of District Water Supply and Sanitation Coordination Meetings	<i>3- coordination meetings3 coordination meetings to be held at the district headquarters and minutes produced and will, be responsible for coordinating the sector stakeholders and ensuring that NGOs and private sector work in harmony with the district authorities</i>	1 1 coordination meetings to be held at the district headquarters and minutes produced and will, be responsible for coordinating the sector stakeholders and ensuring that NGOs and private sector work in harmony with the district authorities	0none	1 1 coordination meetings to be held at the district headquarters and minutes produced and will, be responsible for coordinating the sector stakeholders and ensuring that NGOs and private sector work in harmony with the district authorities	1 1 coordination meetings to be held at the district headquarters and minutes produced and will, be responsible for coordinating the sector stakeholders and ensuring that NGOs and private sector work in harmony with the district authorities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4- display public mandatory notices1 public mandatory notice displayed per quarter per sub county and at the district head quarters</i>	11 public mandatory notice displayed per sub county and at the district head quarters	11 public mandatory notice displayed per sub county and at the district head quarters	11 public mandatory notice displayed per sub county and at the district head quarters	11 public mandatory notice displayed per sub county and at the district head quarters
No. of sources tested for water quality	<i>11- Water sampling - Lab testing - Result analysis - Report generation11 water points tested for water quality on newly drilled water sources in the district</i>	0none	0none	0none	1111 water points tested for water quality on newly drilled water sources in the district

## Vote:532 Luwero District

**FY 2021/22**

No. of water points tested for quality	<p><i>120- Water sampling</i></p> <p><i>- Lab testing</i></p> <p><i>- Result analysis</i></p> <p><i>- Report generation</i></p> <p><i>120 water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirowe, 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</i></p>	<p>8080water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirowe, 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</p>	<p>Onil</p>	<p>4040water points tested for water quality in the sub counties of Kamira, Kikyusa, Bamunanika, Zirowe, 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</p>	<p>Onone</p>
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# Vote:532 Luwero District

FY 2021/22

<b>Non Standard Outputs:</b>	coverage increased to 70%Drilling boreholes		<b>- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities-Discussion of reports at Works committee, TPC, DEC - Presentation , debate and pass gender issues in Council</b>	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities	- Number of gender issues brought to the attention of the district council for incorporation into the water and sanitation sector activities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,487	16,865	21,987	5,497	5,497	5,497	5,497
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,487</b>	<b>16,865</b>	<b>21,987</b>	<b>5,497</b>	<b>5,497</b>	<b>5,497</b>	<b>5,497</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	0N/AN/A	Onil	Onil	Onil	Onil
% of rural water point sources functional (Shallow Wells )	72- Travel to respective sources to collect data - Fill data forms - Update district database - Submit Form4 to ministry-Number of gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources	18-18 gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources	18-18 gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources	18-18 gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources	18-18 gender-disaggregated data collection Form 4 reports submitted to ministry for data collection on functionality of water sources
No. of public sanitation sites rehabilitated	0N/AN/A	Onil	Onil	Onil	Onil

# Vote:532 Luwero District

FY 2021/22

No. of water points rehabilitated	<p><b>25- Assessment of non functional boreholes</b>  <b>- Procurement of service provider</b></p> <p><b>- Major Repair</b>  <b>25 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</b></p>	55 point water sources majorly overhauled and rehabilitated and fully functioning in Kamira and Kikyusa Sub Counties 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	55 point water sources majorly overhauled and rehabilitated and fully functioning in Bamunanika and Ziobwe Sub Counties 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	1010 point water sources majorly overhauled and rehabilitated and fully functioning in Makulubita, Butuntumula and Nyimbwa Sub Counties 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	55 point water sources majorly overhauled and rehabilitated and fully functioning in Luwero and Katikamu Sub Counties 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
No. of water pump mechanics, scheme attendants and caretakers trained	<p><b>10- Identification of trainees</b>  <b>- 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</b></p>	Onil	Onil	10Refresher 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	Onil

# Vote:532 Luwero District

FY 2021/22

<b>Non Standard Outputs:</b>	funds spent on data collection and field visits - field visits		<i>Number of district old and new Hand pump mechanics trained in gender mainstreaming and integration including leadership skills, code of conduct and rights and obligations including paternity leave, sensation on the sexual harassment handling - Identification of trainees - Training exercise</i>	Number of district old and new Hand pump mechanics trained in gender mainstreaming and integration including leadership skills, code of conduct and rights and obligations including paternity leave, sensation on the sexual harassment handling	Number of district old and new Hand pump mechanics trained in gender mainstreaming and integration including leadership skills, code of conduct and rights and obligations including paternity leave, sensation on the sexual harassment handling	Number of district old and new Hand pump mechanics trained in gender mainstreaming and integration including leadership skills, code of conduct and rights and obligations including paternity leave, sensation on the sexual harassment handling	Number of district old and new Hand pump mechanics trained in gender mainstreaming and integration including leadership skills, code of conduct and rights and obligations including paternity leave, sensation on the sexual harassment handling
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,200	23,400	24,166	6,042	6,042	6,042	6,042
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,200</b>	<b>23,400</b>	<b>24,166</b>	<b>6,042</b>	<b>6,042</b>	<b>6,042</b>	<b>6,042</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>11- screening of community application 1 advocacy meeting held at the district headquarters to review sector policies and guidelines, gender and environmental issues 1 advocacy meeting held at each sub county headquarters</i>	11 advocacy meeting held at the district headquarters to review sector policies and guidelines, gender and environmental issues	101 advocacy meeting held at each sub county headquarters	0nil	0nil
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# Vote:532 Luwero District

FY 2021/22

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>10 Identification of stakeholders and conduct trainings stakeholder (HPM) trained in preventive maintenance</i>				
No. of water and Sanitation promotional events undertaken	<i>2- Community sensitization on improved sanitation and hygiene practices - Awards for cleanest school and most hard working hygiene and sanitation individuals - Crowning- 1 Sanitation week report - Number of Home improvement campaigns carried out</i>	0nil	1- Number of Home improvement campaigns carried out	1- 1 Sanitation week report	0nil
No. of Water User Committee members trained	<i>7- Invitation of formed members of the WUC. for meeting - Training 7 water user committees trained at the new borehole sites to be drilled in the district</i>	0nil	77 water user committees trained at the new borehole sites to be drilled in the district	0nil	0nil

# Vote:532 Luwero District

FY 2021/22

No. of water user committees formed.

- Water committee sensitization  
- water committee establishment for new water points  
water user committees formed at the new borehole sites to be drilled in the district ensuring election of both men and women on WUCs and that women take up at least 50% of the positions on these committees

Non Standard Outputs:

N/AN/A

addresses gender equality issues related to access to water, sanitation, hygiene and use of water resources and management in the country that need to be converted into specific strategic actions by all stakeholders of the subsector sector; including equal access to resources, use and equal representation in decision-making screening of community application

addresses gender equality issues related to access to water, sanitation, hygiene and use of water resources and management in the country that need to be converted into specific strategic actions by all stakeholders of the subsector sector; including equal access to resources, use and equal representation in decision-making

addresses gender equality issues related to access to water, sanitation, hygiene and use of water resources and management in the country that need to be converted into specific strategic actions by all stakeholders of the subsector sector; including equal access to resources, use and equal representation in decision-making

addresses gender equality issues related to access to water, sanitation, hygiene and use of water resources and management in the country that need to be converted into specific strategic actions by all stakeholders of the subsector sector; including equal access to resources, use and equal representation in decision-making

addresses gender equality issues related to access to water, sanitation, hygiene and use of water resources and management in the country that need to be converted into specific strategic actions by all stakeholders of the subsector sector; including equal access to resources, use and equal representation in decision-making

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,537	14,653	21,037	5,259	5,259	5,259	5,259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

Total For KeyOutput	19,537	14,653	21,037	5,259	5,259	5,259	5,259
<b>Budget Output: 81 05Promotion of Sanitation and Hygiene</b>							
<b>Non Standard Outputs:</b>	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 managementprocurement 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 management30 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	reduction on the workload of women and girl children at household level, improve their income and healthFollowing software steps	reduction on the workload of women and girl children at household level, improve their income and health	reduction on the workload of women and girl children at household level, improve their income and health	reduction on the workload of women and girl children at household level, improve their income and health	reduction on the workload of women and girl children at household level, improve their income and health
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,900	6,675	8,901	2,225	2,225	2,225	2,225
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,900</b>	<b>6,675</b>	<b>8,901</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>
<b>Output Class: Capital Purchases</b>							

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	- 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 consumed For Water activities Supervision of activities Water Quality Testing Train HPM Vehicle repair Following software steps	fuel For Water activities Supervion of activities Water Quality Testing	fuel For Water activities Supervion of activities Vehicle repair	fuel For Water activities Supervion of activities Water Quality Testing Train HPM	fuel For Water activities Supervion of activities Vehicle repair
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	94,791	71,093	100,202	25,050	25,050	25,050	25,050
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,791	71,093	100,202	25,050	25,050	25,050	25,050

## Budget Output: 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 Kasana Stadium	0nil	0nil	1Construction of 1 Sanitation facility (public toilet) at Kasana Stadium	0Construction of 1 Sanitation facility (public toilet) at Kasana Stadium
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# Vote:532 Luwero District

**FY 2021/22**

<b>Non Standard Outputs:</b>	n/an/a		<b>- increased facilities constructed with provisions for the persons with disabilities. - ensuring that washrooms for females are promoted to take care of the menstrual hygiene concerns.Followin g software steps</b>	nil	nil	- increased facilities constructed with provisions for the persons with disabilities. - ensuring that washrooms for females are promoted to take care of the menstrual hygiene concerns.	- increased facilities constructed with provisions for the persons with disabilities. - ensuring that washrooms for females are promoted to take care of the menstrual hygiene concerns.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	21,090	15,818	<b>45,050</b>	11,263	11,263	11,263	11,263
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,090</b>	<b>15,818</b>	<b>45,050</b>	<b>11,263</b>	<b>11,263</b>	<b>11,263</b>	<b>11,263</b>

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

## Vote:532 Luwero District

**FY 2021/22**

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

*11- siting  
- drilling  
- installation11  
point water sources  
drilled and  
functioning and  
supplying water at  
Kachwampa  
Wanfufu,  
Nakawomeka,  
Katuugo HCIII,  
Mugogo , Kayonza,  
Kalagi , Sekamuli  
and Kayindu 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*

0nil

0nil

77point water sources drilled and functioning and supplying water at Kachwampa Wanfufu, Nakawomeka, Katuugo HCIII, Mugogo , Kayonza, Kalagi , 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

44 production wells sources drilled to supply water Sekamuli and Kayindu to increase access to safe water and decent sanitation and also install on them later powered 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

# Vote:532 Luwero District

FY 2021/22

No. of deep boreholes rehabilitated

25- assessment - purchase of parts and service providers - repairs and rehabilitationsmajor r and minor rehabilitation on 25 boreholes in the sub counties of Kamira, Kikyusa, Zirobwe, 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	55 point water sources majorly overhauled and rehabilitated and fully functioning in the district 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	55 point water sources majorly overhauled and rehabilitated and fully functioning in the district 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	1010 point water sources majorly overhauled and rehabilitated and fully functioning in the district 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	55 point water sources majorly overhauled and rehabilitated and fully functioning in the district 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
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# Vote:532 Luwero District

FY 2021/22

<b>Non Standard Outputs:</b>	Funds spent on borehole drilling-siting - drilling - installation		<i>men, women, boys, girls and vulnerable groups empowered through ensuring equity in access to and control of resources in the water and sanitation sub-sector, leading to poverty reduction.Following software steps</i>	men, women, boys, girls and vulnerable groups empowered through ensuring equity in access to and control of resources in the water and sanitation sub-sector, leading to poverty reduction.	men, women, boys, girls and vulnerable groups empowered through ensuring equity in access to and control of resources in the water and sanitation sub-sector, leading to poverty reduction.	men, women, boys, girls and vulnerable groups empowered through ensuring equity in access to and control of resources in the water and sanitation sub-sector, leading to poverty reduction.	men, women, boys, girls and vulnerable groups empowered through ensuring equity in access to and control of resources in the water and sanitation sub-sector, leading to poverty reduction.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	447,307	335,480	271,641	67,910	67,910	67,910
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>447,307</b>	<b>335,480</b>	<b>271,641</b>	<b>67,910</b>	<b>67,910</b>	<b>67,910</b>

## Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>1Prepare bids with Procurement dept - Supply materials - excavation pipe laying - Filling - ConnectionPiped water schemes extended for backlog works in the Sub Counties of Zirowwe, Butuntumula, Kalagala,</i>	0nil		1Piped water schemes extended in the Sub county of Bamunanika,	0nil	0nil
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0N/AN/A	0N/A		0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	4o km pipelne extended-excavation pipe laying - Filling - Connection	N/AN/A	N/A	N/A	N/A	N/A



## Vote:532 Luwero District

**FY 2021/22**

<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>	203,000	152,250	334,000	83,500	83,500	83,500	83,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,000</b>	<b>152,250</b>	<b>334,000</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,724	74,793	100,991	25,248	25,248	25,248	25,248
<i>Domestic Dev't:</i>	766,188	574,641	750,893	187,723	187,723	187,723	187,723
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>865,912</b>	<b>649,434</b>	<b>851,885</b>	<b>212,971</b>	<b>212,971</b>	<b>212,971</b>	<b>212,971</b>

# Vote:532 Luwero District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

- 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</i>	<i>Salaries paid Vehicle maintained Workshops conducted Office operations done Payment of salaries Vehicle Maintenance Meetings / workshops Payment of staff welfare</i>	Salaries paid Vehicle maintained Office operations done	Salaries paid Vehicle maintained Workshop conducted Office operations done	Salaries paid Vehicle maintained Workshop conducted Office operations done	Salaries paid Vehicle maintained Office operations done
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<b>Wage Rec't:</b>	267,845	200,884	<b>196,800</b>	49,200	49,200	49,200	49,200
<b>Non Wage Rec't:</b>	12,001	9,001	<b>9,395</b>	2,349	2,349	2,349	2,349
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>279,846</b>	<b>209,885</b>	<b>206,195</b>	<b>51,549</b>	<b>51,549</b>	<b>51,549</b>	<b>51,549</b>

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)		7Kalagala Local Forest Reserve restored and maintained Tree seedlings procured		2Tree seedlings procured	2Tree seedlings procured	2Tree seedlings procured	1Tree seedlings procured
		Kalagala Local Forest Reserve restored and maintained		Kalagala Local Forest Reserve restored and maintained	Kalagala Local Forest Reserve restored and maintained	Kalagala Local Forest Reserve restored and maintained	Kalagala Local Forest Reserve restored and maintained
Number of people (Men and Women) participating in tree planting days		100Conduct awareness raising		20Meetings / workshops conducted	30Field visits conducted	25Meetings / workshops conducted	25Field visits conducted
		Conducting compliance field visitsMeetings / workshops conducted Field visits conducted		Field visits conducted		Field visits conducted	
Non Standard Outputs:		N/AN/A		N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		4,532	3,399	15,500	3,875	3,875	3,875
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		4,532	3,399	15,500	3,875	3,875	3,875

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

# Vote:532 Luwero District

FY 2021/22

No. of Agro forestry Demonstrations			<i>5Promote tree planting to restore degraded farm land (maintaining district nursery and provide quality planting materials) and offering forestry extension services to tree farmers (agroforestry-based extension and demonstrations).</i>	1Demos established in Kalagala, Nyimbwa, Ziobwe and Bamunanika Sub Counties		3Demos established in Kalagala, Nyimbwa, Ziobwe and Bamunanika Sub Counties	1Demos established in Kalagala, Nyimbwa, Ziobwe and Bamunanika Sub Counties
No. of community members trained (Men and Women) in forestry management			<i>Tree seedlings procuredDemos established in Kalagala, Nyimbwa, Ziobwe and Bamunanika Sub Counties</i>				
			<i>50Training / awareness meetings conducted.Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Ziobwe and Bamunanika, Makulubita Sub Counties</i>	10Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Ziobwe and Bamunanika,Sub Counties	20Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Ziobwe and Bamunanika, Makulubita Sub Counties	10Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Ziobwe and Bamunanika, Makulubita Sub Counties	10Men and Women sensitised on forestry management and climate change in Wobulenzi, Luwero Town Councils and in Sub Counties of Kalagala, Nyimbwa, Ziobwe and Bamunanika, Makulubita Sub Counties
Non Standard Outputs:	N/A/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>	2,670	2,003	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,670</b>	<b>2,003</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

# Vote:532 Luwero District

**FY 2021/22**

## Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken				100Conducting compliance field visits.	30Field visits conducted	30Field visits conducted	20Field visits conducted	20Field visits conducted
				Maintenance of Kalagala Local Forest reserve and district tree nursery.	Tree seedlings procured	Tree seedlings procured	Tree seedlings procured	Tree seedlings procured
					Onsite technical guidance offered	Onsite technical guidance offered to farmers	Onsite technical guidance offered to farmers	Onsite technical guidance offered to farmers
				Offering on site technical guidance to farmers				
				Field visits conducted				
				Tree seedlings procured				
				Onsite technical guidance offered				
				Field inspection reports				
			Maintenance of motorcycles					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,250	2,438	4,897	1,224	1,224	1,224	1,224	1,224
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,250	2,438	4,897	1,224	1,224	1,224	1,224	1,224

## Budget Output: 83 06Community Training in Wetland management

# Vote:532 Luwero District

FY 2021/22

No. of Water Shed Management Committees formulated		20Workshops, meetings		2Conduct awareness workshops on protection of wetlands and other environment activities	9Formulation and functionality of Environment and Natural Resources Committees at District and Sub County / Town Council level	8Formulation and functionality of Environment and Natural Resources Committees at District and Sub County / Town Council level	1Conduct awareness workshop on protection of wetlands and other environment activities
		Field visits and reports prepared					
		Formulation and functionality of Environment and Natural Resources Committee. Conduct awareness workshops on protection of wetlands and other environment activities					
		Formulation and functionality of Environment and Natural Resources Committees at District and Sub County / Town Council level					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,220	6,915	7,625	1,906	1,906	1,906	1,906
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,220	6,915	7,625	1,906	1,906	1,906	1,906

Budget Output: 83 07River Bank and Wetland Restoration

**Vote:532 Luwero District**

**FY 2021/22**

Area (Ha) of Wetlands demarcated and restored			35Min Inventory conducted, Field inspections, meetings / workshops, demarcation of the wetland with live materialsPart of Danze wetland system in Makulubita Sub County demarcated.	10Enforcement of wetland and environment laws across all Sub Counties and Town Councils	10Enforcement of wetland and environment laws across all Sub Counties and Town Councils	10Enforcement of wetland and environment laws across all Sub Counties and Town Councils	5Part of Danze wetland system in Makulubita Sub County demarcated.
No. of Wetland Action Plans and regulations developed			9Meetings, workshops, field inspections2 CWMPs for Natyaba and Lwajali Wetland Management System developed.	2Update wetland Inventory for Namunyaga and Sezibwa wetland systems.	12 CWMPs for Natyaba and Lwajali Wetland Management System developed.	12 CWMPs for Natyaba and Lwajali Wetland Management System developed.	5Enforcement of environment and wetland laws in Sub Counties
			Update wetland Inventory for Namunyaga and Sezibwa wetland systems.				
Non Standard Outputs:	NANA		Awareness meetings conducted.Awareness meetings on wetland management conducted.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,880	12,660	11,897	2,974	2,974	2,974	2,974
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,880	12,660	11,897	2,974	2,974	2,974	2,974

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



## Vote:532 Luwero District

**FY 2021/22**

No. of community women and men trained in  
ENR monitoring

**50Promote  
utilization of  
energy efficient  
practices and  
technologies.**

**Technical  
backstopping of the  
EFP &  
stakeholders**

**Awareness on  
climate change and  
environment  
management  
among women and  
men under GCCA  
Plus Project**

**Increased uptake of  
improved cook  
stoves. Increased  
utilization of  
alternative and  
efficient cooking  
technologies**

**Increased adoption  
and use of clean  
energy**

**Workshops /  
meeting**

**Men and Women  
sensitised on  
climate change and  
environment  
management under  
GCCA + Project  
funded under FAO  
and implemented  
by Caritas**

10Men and  
Women sensitised  
on climate change  
and environment  
management under  
GCCA + Project  
funded under FAO  
and implemented  
by Caritas

EFPs sensitised

15Increased  
uptake of  
improved cook  
stoves. Increased  
utilization of  
alternative and  
efficient cooking  
technologies

Increase adoption  
and use of clean  
energy  
Men and Women  
sensitised on  
climate change and  
environment  
management under  
GCCA + Project  
funded under FAO  
and implemented  
by Caritas

10Men and  
Women sensitised  
on climate change  
and environment  
management under  
GCCA + Project  
funded under FAO  
and implemented  
by Caritas

15Men and  
Women sensitised  
on climate change  
and environment  
management under  
GCCA + Project  
funded under FAO  
and implemented  
by Caritas

Formulation of  
Environment and  
Natural Resources  
Committee at  
District level

# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Create awareness on noise pollution in Town Councils and Sub Counties				
			Awareness on proper management of wastes in 3 Town Councils				
			Create awareness on noise pollution in Town Councils and Sub Counties				
			Conducting awareness on proper waste management especially in Town Councils				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	8,000	2,000	2,000	2,000	2,000

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

No. of monitoring and compliance surveys undertaken	100	Conduct compliance field visits for schools, petrol stations, factories, land and other proposed projects across all Town councils and Sub Counties.	25	Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	25	Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	25	Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.	25	Compliance visits conducted to ensure safe environment for men, women and vulnerable groups in all Sub-counties and Town Councils.
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## Vote:532 Luwero District

**FY 2021/22**

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>	1,500	1,125	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

## Vote:532 Luwero District

**FY 2021/22**

No. of new land disputes settled within FY

<p><i>100Training of area land committees</i></p> <p><i>coordination with the Ministry of Lands, Housing and Urban Development.</i></p> <p><i>Supervise land surveys and land titling</i></p> <p><i>Field reports</i></p> <p><i>Coordination with the Ministry of Lands Housing and Urban Development</i></p> <p><i>Technical guidance offered to land board and area land Committees.</i></p>	20Field reports.	30Field reports.	20Field reports.	30Field reports.
	Coordination with the Ministry of Lands Housing and Urban Development	Coordination with the Ministry of Lands Housing and Urban Development	Coordination with the Ministry of Lands Housing and Urban Development	Coordination with the Ministry of Lands Housing and Urban Development
	Technical guidance offered to land board and area land Committees.	Technical guidance offered to land board and area land Committees.	Technical guidance offered to land board and area land Committees.	Technical guidance offered to land board and area land Committees.
	Coordination with the Ministry of Lands Housing and Urban Development	Coordination with the Ministry of Lands Housing and Urban Development	Coordination with the Ministry of Lands Housing and Urban Development	Coordination with the Ministry of Lands Housing and Urban Development
	Technical guidance offered to land board and area land Committees.	Technical guidance offered to land board and area land Committees.	Technical guidance offered to land board and area land Committees.	Technical guidance offered to land board and area land Committees.
	Field reports		Field reports	Field reports
	Coordination with the Ministry of Lands Housing and Urban Development	Field reports	Coordination with the Ministry of Lands Housing and Urban Development	Coordination with the Ministry of Lands Housing and Urban Development
	Technical guidance offered to land board and area land Committees.	Development	Technical guidance offered to land board and area land Committees.	Technical guidance offered to land board and area land Committees.
		Technical guidance offered to land board and area land Committees.		

## Vote:532 Luwero District

**FY 2021/22**

<b>Non Standard Outputs:</b>	- 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	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 83 11Infrastructure Planning**

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

- 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.	200 Field reports approved 12 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.Conduct field inspections to monitor compliance. Organise physical planning committee meetings	50 Field reports approved 4 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	50 Field reports approved 4 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	50 Field reports approved 4 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.	50 Field reports approved 4 Physical planning committee meeting organised. Technical guidance offered on physical planning activities.
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750

# Vote:532 Luwero District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Motor cycle for the department procuredMake specifications and identification of service providers	Motor cycle for the department procured	Titles producedProcess and coordinate titling of public land especially for schools, Health Centres and offices in Bamunanika and Katikamu Counties.	Processing of titles for government institutions like schools, medical centres and other assets	Processing of titles for government institutions like schools, medical centres and other assets	Processing of titles for government institutions like schools, medical centres and other assets	Processing of titles for government institutions like schools, medical centres and other assets
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	31,076	7,769	7,769	7,769	7,769
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>31,076</b>	<b>7,769</b>	<b>7,769</b>	<b>7,769</b>	<b>7,769</b>
Wage Rec't:	267,845	200,884	196,800	49,200	49,200	49,200	49,200
Non Wage Rec't:	59,053	44,290	74,815	18,704	18,704	18,704	18,704
Domestic Dev't:	12,000	9,000	31,076	7,769	7,769	7,769	7,769
External Financing:	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>338,898</b>	<b>254,174</b>	<b>302,691</b>	<b>75,673</b>	<b>75,673</b>	<b>75,673</b>	<b>75,673</b>

# Vote:532 Luwero District

FY 2021/22

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

1. Training of UWEP 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 UWEP activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEP activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .1. UWEP Enterprise	<i>1. Training of UWEP 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 UWEP activities to ensure compliance with issues of pwds,youths and the elderly. 3. Coordination of UWEP activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .1. Training of UWEP</i>	<i>1.EMCs, PCs &amp; SAC trained. 2.Monitoring and support supervision conducted by DTPC, DEC, RDC &amp; DISO. 3.Monitoring and support supervision conducted by Sub County Authorities 4.Workplans and Reports delivered. 1To train.EMCs, PCs &amp; SAC. 2.To conduct Monitoring and support supervision by DTPC, DEC, RDC &amp; DISO. 3.To conduct Monitoring and support supervision by Sub County Authorities. 4.To deliver Workplans and Reports.</i>	1.Office operations carried out 2.EMCs, PCs & SAC trained. 3.2.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO.	1.Office operations carried out 2.EMCs, PCs & SAC trained. 3.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO.	1.support supervision done by and monitoring at Subcounty level. 2.Office operations carried out. 3.EMCs, PCs & SAC trained. 4.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO.	1.Office operations carried out 2.EMCs, PCs & SAC trained. 3.Monitoring and support supervision conducted by DTPC, DEC, RDC & DISO.
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# Vote:532 Luwero District

FY 2021/22

Management Committees, Project Committees and Accountability Committees trained	2. UWEP activities Monitored and Supervised 3. UWEP activities in the district coordinated 4. PWD activities in the District coordinated	<i>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 UWEP activities to ensure compliance with issues of pwds, youths and the elderly. 3. Coordination of UWEP activities aimed at women empowerment and vulnerable groups in the District. 4. Coordination of PWD activities aimed at their empowerment in the District .</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,049	24,787	16,842	4,210	4,210	4,210	4,210
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,049</b>	<b>24,787</b>	<b>16,842</b>	<b>4,210</b>	<b>4,210</b>	<b>4,210</b>	<b>4,210</b>

## Budget Output: 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and	<i>1. Identification, assessment and verification of PCA beneficiaries including youths ,men women and</i>	<i>1.Community groups Identified and sensitized. 2.Groups participating in PCA programmes</i>	1.Community registered groups 2.Community groups Identified and sensitized. 3.Groups	1.Capacity building of groups to benefit under PCA done. 2.Funds transferred to	1.Monitoring of PCA groups done. 2.Monitoring of PCA groups conducted by RDC,DEC.	1.Monitoring of PCA groups conducted by RDC,DEC. 2.Funds transferred to LRDP selected
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## Vote:532 Luwero District

FY 2021/22

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	<i>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.</i>	<i>assessed 3.Groups verified and inspected 4. Capacity building of groups to benefit under PCA done 5.Monitoring of PCA groups conducted by RDC,DEC 6.Support supervision done by DPTC. 7.Support supervision done by and monitoring at Subcounty level 8.Funds transferred to PCA committees 9.Funds transferred to LRDP selected Groups 10.Office operations carried out 1.To identify and sensitize Community groups. 2.To assess Groups participating in PCA programmes. 3.To verify and inspect Groups. 4. To build the of groups to benefit under PCA done 5.to conduct Monitoring of PCA groups by RDC,DEC 6.To conduct Support supervision by DPTC. 7.To carry out Support supervision and monitoring done at Subcounty level 8.To transfer Funds to PCA</i>	participating in PCA programmes assessed. 4.Groups verified and inspected 5.Funds transferred to PCA committees. conducted by RDC,DEC. 4.Support supervision done by DPTC 6.Funds transferred to PCA committees. 7.Funds transferred to LRDP selected Groups	LRDP selected Groups. 3.Funds transferred to PCA committees.	3.Support supervision done and monitoring at Subcounty level. 4.Funds transferred to LRDP selected Groups. 5.Funds transferred to PCA committees.	Groups. 3.Support supervision done and monitoring at Subcounty level.
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## Vote:532 Luwero District

**FY 2021/22**

			<i>committees 9.To transfer Funds to LRDP selected Groups 10.To carry out Office operations</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	25,331	6,333	6,333	6,333	6,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>	<b>25,331</b>	<b>6,333</b>	<b>6,333</b>	<b>6,333</b>	<b>6,333</b>

***Budget Output: 81 07Gender Mainstreaming***

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

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 for CBDS staff on Gender analysis and Gender equity planning Conducted. 2.3 Community dialogues on gender based violence conducted. 1.To conduct Workshop for CBDS staff on Gender analysis and Gender equity planning. 2.To conduct Community dialogues on gender based violence .**

1.One Workshop for CBDS staff on Gender analysis and Gender equity planning Conducted.

1.One Community dialogue on gender based violence conducted.

1.One Community dialogues on gender based violence conducted.

1.One Community dialogues on gender based violence conducted.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,173	5,380	4,665	1,166	1,166	1,166	1,166
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,173</b>	<b>5,380</b>	<b>4,665</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>	<b>1,166</b>

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

40

### Non Standard Outputs:

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

**1. Local Councils on child protection trained to address issues of vulnerable people. 2. children in contact with the Law transported to Naguru and Kampiringisa 3. Resettlement of abandoned children to child care institutions 4. Formal and informal structures on OVC trained.**

**1.50 abandoned children Resettled in child care institutions. 2.40 abandoned children referred to child care institutions. 3. Local Councils trained on child protection. 4.Children in contact with Law transported to Naguru. 1.To Resettle abandoned children to child care institutions. 2.To Refer abandoned children to child care institutions. 3.Training Local Councils on child protection. 4.Transporting children in contact with the law to Naguru**

1.Abandoned children Resettled in child care institutions. 2.Abandoned children referred to child care institutions. 3.Children in contact with Law transported to Naguru.

1.Abandoned children Resettled in child care institutions. 2.Abandoned children referred to child care institutions. 3. Formal and informal structures trained on child protection. 4.Children in contact with Law transported to Naguru.

1.Abandoned children Resettled in child care institutions. 2.Abandoned children referred to child care institutions. 3. Formal and informal structures trained on child protection. 4.Children in contact with Law transported to Naguru.

1.Abandoned children Resettled in child care institutions. 2.Abandoned children referred to child care institutions. 3.Children in contact with Law transported to Naguru.

# Vote:532 Luwero District

FY 2021/22

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 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							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,047	8,285	10,046	2,512	2,512	2,512	2,512
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	10,500	7,875	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,547</b>	<b>16,160</b>	<b>10,046</b>	<b>2,512</b>	<b>2,512</b>	<b>2,512</b>	<b>2,512</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	3
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# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

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 district1. 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

*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 district1. 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.One Youth Council meeting conducted at District level 2. Youth Executive Committee meetings conducted at District level. 3.Monitoring and coordination of Youth activities conducted at LLG Level. 4.stakeholders meeting conducted with organisations empowering youth in skills development. 5.One Skills development training for the youth conducted. 6. Youth Council members Facilitated to monitor youth groups. 1.To Conduct Youth Council meeting at District level. 2.To Conduct Youth Executive Committee meetings at District level. 3.To Monitor and coordinate Youth activities at LLG Level. 4.To conduct a stakeholders meeting with organisations empowering youth in skills development. 5.To conduct Skills development training for the y*

1.Youth Executive Committee meetings conducted at District level" 2.Skills development training conducted for the youth.

1.Youth activities cordinated and monitored at at LLG Level 2.One Youth Council meeting conducted at District level.

1.Youth activities cordinated and monitored at at LLG Level 2.Skills development training conducted for the youth .

1.Youth Executive Committee meetings conducted at District level"

# Vote:532 Luwero District

FY 2021/22

			<i>outh . 6.To Facilitate Youth Council members to monitor youth groups.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,386	11,539	14,789	3,697	3,697	3,697	3,697
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,386</b>	<b>11,539</b>	<b>14,789</b>	<b>3,697</b>	<b>3,697</b>	<b>3,697</b>	<b>3,697</b>

## Budget Output: 81 10Support to Disabled and the Elderly

### Non Standard Outputs:

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	<i>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 Conducting disability executive committee</i>	<i>1.One sensitization work shop on main streaming PWD issues in development conducted. 2. Monitoring and supervision of PWD groups to benefit from the Grant Conducted. 3.Two older persons executive committee meetings held. 4.One older persons council meeting held. 5.Older persons facilitated to attend the International Day for Older persons 6.One Workshop on existing Government programs, lobbying and advocacy for older persons conducted 7.PWDs Facilitated to attend National Celebrations.1.To</i>	1.One older persons executive committee meetings held. 2.One Workshop on existing Government programs, lobbying and advocacy for older persons conducted.	1.conduct a sensitisation work shop on main streaming PWD issues in development. 2.Monitoring and supervision of PWD groups to benefit from the Grant Conducted. 3.Older persons facilitated to attend the International Day for Older persons. 4.PWDs Facilitated to attend National Celebrations.	1.One older persons executive committee meetings held.	1.One older persons council meeting held.
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# Vote:532 Luwero District

FY 2021/22

council 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

*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 persons*

*conduct a sensitization work shop on main streaming PWD issues in development 2.To conduct monitoring and supervision of PWD groups to benefit from the grant 3.To conduct older persons executive committee meetings 4.To Conduct older persons council meeting 5.To facilitate Older persons to attend the International Day for Older persons 6.To conduct Workshop on existing Government programs, lobbying and advocacy for older persons. 7.To facilitate PWDs attend National Celebrations.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,047	8,285	8,700	2,175	2,175	2,175	2,175
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,047</b>	<b>8,285</b>	<b>8,700</b>	<b>2,175</b>	<b>2,175</b>	<b>2,175</b>	<b>2,175</b>

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

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

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 issues1. 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. Labour complaints / cases and consultation at various Ministries/Offices Done. 2. Workshops attended. 3. Summons served and labour laws enforced. 4. Industrial relations actions executed. 1.To Investigate Labour complaints / cases make consultation at various Ministries/Offices. 2.Attending workshops 3.To Serv summons and enforce labour laws. 4.To Carry out Industrial relations.**

1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2. Workshops attended. 3. Serving summons / enforcement of labour laws. 4. Industrial relations actions executed.

1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2. Workshops attended. 3. Serving summons / enforcement of labour laws. 4. Industrial relations actions executed.

1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2. Workshops attended. 3. Serving summons / enforcement of labour laws. 4. Industrial relations actions executed.

1. Labour complaints / cases and consultation at various Ministries/Offices Done. 2. Workshops attended. 3. Serving summons / enforcement of labour laws. 4. Industrial relations actions executed.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,871	6,653	10,370	2,593	2,593	2,593	2,593
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,871</b>	<b>6,653</b>	<b>10,370</b>	<b>2,593</b>	<b>2,593</b>	<b>2,593</b>	<b>2,593</b>

## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

3

# Vote:532 Luwero District

FY 2021/22

## Non Standard Outputs:

1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement1. Women executive committee meetings conducted 2. Women council meetings held 3. Women trained on skills enhancement	<i>1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement1. Conducting women executive committee meetings 2. Conducting women council meetings 3. Training women on skills enhancement</i>	<i>1.Skills enhancement training for women groups conducted. 2.Women council meeting conducted 3.Women executive committee meetings held. 1.To conduct Skills enhancement training for women groups . 2.To conduct Women council meeting. 3.To conduct Women executive committee meetings.</i>	1.Women executive committee meetings held.	1.Women council meeting conducted	1.Women executive committee meetings held.	1.Skills enhancement training for women groups conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,323	6,242	8,322	2,081	2,081	2,081
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,323	6,242	8,322	2,081	2,081	2,081

Budget Output: 81 16Social Rehabilitation Services

# Vote:532 Luwero District

FY 2021/22

<b>Non Standard Outputs:</b>	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	<b>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..</b>	<b>1.PWD Households in five Sub-counties Mapped. 2.Disability council meeting held. 3.PWDs Groups vetted. 4.2 Disability council executive committee meetings held.1.To map PWD Households in five Sub-counties. 2.To conduct Disability council meeting . 3.To Vet PWDs Groups. 4.2 To conduct Disability council executive committee meetings.</b>	1.PWDs Groups vetted. 2.Disability council executive committee meetings held.	1.PWD Households in five Sub-counties Mapped.	1.Disability council executive committee meetings held.	1.Disability council meeting held.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,523	3,392	4,340	1,085	1,085	1,085	1,085
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,523</b>	<b>3,392</b>	<b>4,340</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>

## Budget Output: 81 170Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>	1. Payment of monthly staff salaries for 4 men and 11 female staff. 2. 15 departmental staff trained on the mandate and key	<b>1. Payment of monthly staff salaries for 4 men and 11 female staff. 2. 15 departmental staff trained on the</b>	<b>1.Monitoring of PCA groups conducted by RDC,DEC. 2.Capacity building of groups to benefit under PCA done.</b>	1.Staff salaries paid. 2. Quarterly review meetings conducted with NGOs & CBOs working in the	1. Quarterly review meetings conducted with NGOs & CBOs working in the District. 2.Office	1. Quarterly review meetings conducted with NGOs & CBOs working in the District. 2.Office operations	1. Quarterly review meetings conducted with NGOs & CBOs working in the District. 2.Staff salaries
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## Vote:532 Luwero District

**FY 2021/22**

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 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>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.</i>	<i>3. Monitoring of PCA groups conducted by RDC, DEC. 4. Support supervision done by DPTC 5. Support supervision done by and monitoring at Subcounty level. 6. Funds transferred to PCA committees. 7. Funds transferred to LRDP selected Groups 8. Office operations carried out. 9. Funds transferred to 7 PWD Groups. 1. To Monitor PCA groups conducted by RDC, DEC. 2. To build the Capacity of groups to benefit under PCA. 3. To Monitor PCA groups by RDC, DEC. 4. To carry out Support supervision done by DPTC 5. To conduct Support supervision and monitoring at Subcounty level. 6. To transfer Funds to PCA committees. 7. To transfer Funds to LRDP selected Groups. 8. To execute Office operations. 9. To transfer Funds to 7 PWDs Groups.</i>	District. 3. Monitoring & supervision of CBDS activities carried out.	operations carried out. 3. Staff salaries paid. 4. Monitoring & supervision of CBDS activities carried out at LLG level. 5. Workshops on group dynamics conducted for registered groups.	carried out. 3. Staff salaries paid. 4. Monitoring & supervision of group dynamics conducted for registered groups. 4. Monitoring & supervision of CBDS activities carried out at LLG level	paid. 3. Monitoring & supervision of CBDS activities carried out at LLG level. 4. Workshops on group dynamics conducted for registered groups.
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## Vote:532 Luwero District

**FY 2021/22**

<i>Wage Rec't:</i>	197,733	148,300	<b>197,733</b>	49,433	49,433	49,433	49,433
<i>Non Wage Rec't:</i>	25,604	19,203	<b>30,532</b>	7,633	7,633	7,633	7,633
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>223,337</b>	<b>167,502</b>	<b>228,265</b>	<b>57,066</b>	<b>57,066</b>	<b>57,066</b>	<b>57,066</b>

### Output Class: Lower Local Services

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

<b>Non Standard Outputs:</b>	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	<b>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.</b>	<b>1.District Special Grant Funds transferred to 7 Groups.1.To transfer District Special Grant transferred to 7 Groups.</b>	1.District Special Grant Funds transferred to 2 Groups.	1.District Special Grant Funds transferred to 2 Groups.	1.District Special Grant Funds transferred to 2 Groups.	1.District Special Grant Funds transferred to 2 Groups.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	<b>14,000</b>	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	290,000	217,500	<b>448,584</b>	112,146	112,146	112,146	112,146

## Vote:532 Luwero District

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>306,000</b>	<b>229,500</b>	<b>462,584</b>	<b>115,646</b>	<b>115,646</b>	<b>115,646</b>	<b>115,646</b>
<i>Wage Rec't:</i>	197,733	148,300	197,733	49,433	49,433	49,433	49,433
<i>Non Wage Rec't:</i>	151,522	113,642	147,938	36,984	36,984	36,984	36,984
<i>Domestic Dev't:</i>	290,000	217,500	448,584	112,146	112,146	112,146	112,146
<i>External Financing:</i>	10,500	7,875	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>649,755</b>	<b>487,316</b>	<b>794,254</b>	<b>198,564</b>	<b>198,564</b>	<b>198,564</b>	<b>198,564</b>

# Vote:532 Luwero District

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**



# Vote:532 Luwero District

FY 2021/22

## Budget Output: 83 01Management of the District Planning Office

### Non Standard Outputs:

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 put 1. 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. Three staff paid salary for 12 months. 2. Four quarterly progress reports produced and submitted 3.Draft and final detailed budgets estimates/performance contract produced. 4. Mock assessment conducted 1. Payroll cleaning 2. Data collection, entry and analysis 3. Field visits**

<b>Wage Rec't:</b>	48,351	36,263	<b>70,515</b>	17,629	17,629	17,629	17,629
<b>Non Wage Rec't:</b>	37,390	28,043	<b>36,858</b>	9,215	9,215	9,215	9,215
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>85,741</b>	<b>64,306</b>	<b>107,373</b>	<b>26,843</b>	<b>26,843</b>	<b>26,843</b>	<b>26,843</b>

## Budget Output: 83 02District Planning

# Vote:532 Luwero District

FY 2021/22

No of Minutes of TPC meetings		12Prepare DTPC calendar. Organization of DTPC meetingsDTPC meetings held and minutes produced						
No of qualified staff in the Unit		3Recruitment of Senior PlannerDistrict Headquarter (2 male & 1 female)						
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,200	3,900	5,600	1,400	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	5,600	1,400	1,400	1,400	1,400	1,400

# Vote:532 Luwero District

FY 2021/22

## Budget Output: 83 03Statistical data collection

Non Standard Outputs:	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</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 83 06Development Planning

## Vote:532 Luwero District

FY 2021/22

<b>Non Standard Outputs:</b>		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>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,710	5,783	7,670	1,918	1,918	1,918	1,918	1,918
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,710</b>	<b>5,783</b>	<b>7,670</b>	<b>1,918</b>	<b>1,918</b>	<b>1,918</b>	<b>1,918</b>	<b>1,918</b>

### Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>		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 regularlyHarmonized Data Base updated regularly</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	3,000	750	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

# Vote:532 Luwero District

**FY 2021/22**

Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
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## Budget Output: 83 08Operational Planning

Non Standard Outputs:	Departmental vehicle serviced and repaired Vehicle servicing and maintenance	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

## Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,024	27,768	71,433	17,858	17,858	17,858	17,858
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,024	27,768	71,433	17,858	17,858	17,858	17,858

## Output Class: Capital Purchases

## Budget Output: 83 72Administrative Capital

Non Standard Outputs:	DDEG will facilitate the following projects.	1. Surveying and titling of land for government					
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## Vote:532 Luwero District

**FY 2021/22**

1. Two classroom block for both boys and girls constructed at Bombo Common P/S and Kyegombwa 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 titling of land for government facilities.

6. Retooling of facilities.

2. *Supporting tree planting for climate 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.*

*DDEG will facilitate the following projects.*

1. *Two classroom block for both boys and girls constructed at Bombo Common P/S and Kyegombwa C/U P/S for lower primary including access ramp for People With Disabilities (PWD)*



## Vote:532 Luwero District

**FY 2021/22**

			offices, ie, 22 council chairs, 4 executive office 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.					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	362,719	272,039	<b>41,541</b>	10,385	10,385	10,385	10,385	10,385
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>362,719</b>	<b>272,039</b>	<b>41,541</b>	<b>10,385</b>	<b>10,385</b>	<b>10,385</b>	<b>10,385</b>	<b>10,385</b>
<b>Wage Rec't:</b>	48,351	36,263	<b>70,515</b>	17,629	17,629	17,629	17,629	17,629
<b>Non Wage Rec't:</b>	59,500	44,625	<b>59,328</b>	14,832	14,832	14,832	14,832	14,832
<b>Domestic Dev't:</b>	399,744	299,808	<b>112,974</b>	28,243	28,243	28,243	28,243	28,243
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>507,595</b>	<b>380,696</b>	<b>242,816</b>	<b>60,704</b>	<b>60,704</b>	<b>60,704</b>	<b>60,704</b>	<b>60,704</b>

# Vote:532 Luwero District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

*Budget Output: 82 02Internal Audit*



# Vote:532 Luwero District

**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports

<b>2021-03-10</b> <i>Audit of District headquarter, Sub County and new Town Council activities. Audit of PHC, USE, UPE and tertiary institution activities. Audit inspection of supplied goods, constructions, YLP/HIV-AIDS women, roads and water activities under taken at the District, Sub Counties and new Town Councils.</i> <b>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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.</b>	2021-10-31One 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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	2022-01-31One 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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	2022-04-30One 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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.	2022-07-31One 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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.
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# Vote:532 Luwero District

**FY 2021/22**

No. of Internal Department Audits

**4Audit of District headquarter, Sub County and new Town Council activities. Audit of PHC, USE, UPE and tertiary institution activities. Audit inspection of supplied goods, constructions, YLP/HIV-AIDS women, roads and water activities under taken at the District, Sub Counties and new Town Councils.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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.**

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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.

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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.

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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.

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. and the new Town Councils of : Kikyusa, Ziobwe, Busiika, Kikyusa and Ndejje.

# Vote:532 Luwero District

FY 2021/22

Non Standard Outputs:	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.</i>	<i>Special auditsCarry out special investigations as may be assigned by the authorities.</i>	One special audit report	One special audit report	One special audit report	One special audit report
<b>Wage Rec't:</b>	51,000	38,250	<b>39,600</b>	9,900	9,900	9,900	9,900
<b>Non Wage Rec't:</b>	49,327	36,995	<b>50,227</b>	12,557	12,557	12,557	12,557
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,327</b>	<b>75,245</b>	<b>89,827</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>
<b>Wage Rec't:</b>	51,000	38,250	<b>39,600</b>	9,900	9,900	9,900	9,900
<b>Non Wage Rec't:</b>	49,327	36,995	<b>50,227</b>	12,557	12,557	12,557	12,557
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>100,327</b>	<b>75,245</b>	<b>89,827</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>

# Vote:532 Luwero District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>1booking airtime, travelling to the Radio station and deliver the awareness talk show1 Radio awareness talk show on Munna Luwero Program</i>	0No awareness talk show held	1One talk show held on Muna Luwero Talk show at CBS Radio	0No awareness talk show held	0No awareness talk show held
No of businesses inspected for compliance to the law			<i>4500Dissemination of the Trade License schedule and grading and other laws on trade4500 business inspected in the LLGs of Luwero, Butuntumula, Nyimbwa, Ziobwe., Kamira, Kikyusa, Kalagala, Katikamu, Makulubita</i>	15001,500 businesses inspected	15001,500 businesses inspected	0no business inspected	15001,500 businesses inspected

# Vote:532 Luwero District

# FY 2021/22

No of businesses issued with trade licenses			5000Physical inspection of premises5.000 business licences issued n the LLGs of Luwero, Butuntumula, Nyimbwa, Zirowe., Kamira, Kikyusa, Kalagala, Katikamu, Makulubita	1.3001,300 Business issued with Trade Licenses	13001,300 Business issued with Trade Licenses	13001,300 Business issued with Trade Licenses	110001,100 Business issued with Trade Licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			3Organizing traders and sensitize on key issues and programs from the Ministry3 sensitization meetings held at Luwero TC, Wobulemzi TC and Bombo Tc	No sensitization meeting organized	11 sensitization meeting organized at Luwero T/C	1sensitization meeting organized at Wobulenzi T/C	1sensitization meeting organized at Bombo T/C
Non Standard Outputs:			Dissemination of polices, assessment of fees and enforcement of compliance plus general adviseDissemination of polices, assessment of fees and enforcement of compliance plus general advise	Training on record keepingTraining and mentoring	Compliance levels monitored and reports made	Compliance levels monitored and reports made	Compliance levels monitored and reports made
	Percentage increase in compliance and number of new businesses registeredAnalysis of data collected from the field and making a report						
Wage Rec't:	28,241	21,181	56,153	14,038	14,038	14,038	14,038
Non Wage Rec't:	2,740	2,055	6,602	1,651	1,651	1,651	1,651
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,981	23,236	62,755	15,689	15,689	15,689	15,689

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

# Vote:532 Luwero District

FY 2021/22

No of awareness radio shows participated in			<i>2Travelling to the radio station and deliver messages and other Government programs2 radio awareness talk shows ( Munna Luwero) participated in</i>	0No Talk show held	11 talk show held	0No talk show held	11 talk show held
No of businesses assisted in business registration process			<i>4Interfacing with businesses communities4 businesses assisted in registration with URSB</i>	11 business assisted in registration	11 business assisted in registration	11 business assisted in registration	11 business assisted in registration
No. of enterprises linked to UNBS for product quality and standards			<i>2Physical inspection pf premises and interfacing with business community2 enterprises linked to UNBS for product quality and standards</i>	0No enterprise linked to UNBS	1One enterprise linked to UNBS	0No enterprise linked to UNBS	1One enterprise linked to UNBS
<b>Non Standard Outputs:</b>			Businesses acquiring standards increase from the current low levels of about 3% TO 5% mentoring, training sensitization of businessmen	<i>Dissemination of UNBS Standard Acquisition Guidelines and trainingDissemination of UNBS Standard Acquisition Guidelines and training</i>	<i>Dissemination of quality standards requirements and certification proceduresPhysical inspection pf premises and interfacing with business community</i>	Compliance issued monitored and reports made	Compliance issued monitored and reports made
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,815	2,111	2,815	704	704	704
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

Total For KeyOutput		2,815	2,111	2,815	704	704	704	704
<b>Budget Output: 83 03Market Linkage Services</b>								
No. of market information reports disseminated				<i>4dissemination of market reports 4 market reports 4 producer organizations</i>	11 report disseminated	11 report disseminated	11 report disseminated	11 report disseminated
No. of producers or producer groups linked to market internationally through UEPB				<i>4profiling of business enterprises and dissemination of market reports 4 producer organizations linked to markets internationally through UEPB from the LLGs in the District</i>	11 producer linked	11 producer linked	11 producer linked	11 producer linked
<b>Non Standard Outputs:</b>	Increased percentage volumes of goods exported from the current levels of about 3% to about 5% of the produced raw materialsPhotocopying market information reports, and other relevant data from Uganda Export Promotion Board	<i>Dissemination and delivery of reportsDissemination and delivery of reports</i>	<i>Dissemination of reports and interfacing with the tradersDissemination of reports and interfacing with the traders</i>	Reports made	Reports made	Reports made	Reports made	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,175	1,631	2,175	544	544	544	544	544
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,175</b>	<b>1,631</b>	<b>2,175</b>	<b>544</b>	<b>544</b>	<b>544</b>	<b>544</b>	<b>544</b>
<b>Budget Output: 83 04Cooperatives Mobilisation and Outreach Services</b>								

# Vote:532 Luwero District

FY 2021/22

No of cooperative groups supervised			60Physical interface with tie groups in their localities60 groups supervised from all the LLGs	1515 cooperative groups supervised	1515 cooperative groups supervised	1515 cooperative groups supervised	1515 cooperative groups supervised		
No. of cooperative groups mobilised for registration			12training of all groups intending to register as per the Ministry of Trade guidelines12 cooperative groups mobilized for registration in all; the LLGs	33 groups mobilized for registration	33 groups mobilized for registration	33 groups mobilized for registration	33 groups mobilized for registration		
No. of cooperatives assisted in registration			12training of all societies intending to register as per the Ministry of Trade guidelines 12 cooperative societies assisted in registration	33 societies assisted in registration	33 societies assisted in registration	33 societies assisted in registration	33 societies assisted in registration		
Non Standard Outputs:			Increase Groups regisitered 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	Training and dissemination of procedures for registration as approved by MTICTraining and dissemination of procedures for registration as approved by MTIC	Compliant groups mobilized and registered.training, guiding on registration procedures as formulated by MTIC	Compliance levels enforced and reports made	Compliance levels enforced and reports made	Compliance levels enforced and reports made	Compliance levels enforced and reports made
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			1,660	1,245	1,660	415	415	415	415
Domestic Dev't:			0	0	0	0	0	0	0



# Vote:532 Luwero District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,660</b>	<b>1,245</b>	<b>1,660</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>
<b>Budget Output: 83 05Tourism Promotional Services</b>							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>120Physical inspection and profiling all facilities`120 hospitality facilities profiled</i>	3030 hospitality facilities profiled	3030 hospitality facilities profiled	3030 hospitality facilities profiled	3030 hospitality facilities profiled
No. and name of new tourism sites identified			<i>1potential sites visited and promising one promoted1 new site identified</i>	0no site identified	11 new site identified	0no site identified	0no site identified
No. of tourism promotion activities meanstreem in district development plans			<i>1prepare and present a tourism development strategy for Luwero DistrictMainstream ing tourism and a key sector in the district</i>	1One promotion activity mainstreamed	One promotion activity mainstreamed	One promotion activity mainstreamed	One promotion activity mainstreamed
<b>Non Standard Outputs:</b>	Increase profiled facilities by 20%Mentoring, training, collecting data and a profile made	<i>Dissemination of opportunities in the tourism sector and training and mentoringDissemination of opportunities in the tourism sector and training and mentoring</i>	<i>Report on Tourism potential madeengaging a Consultant to provide a report on tourism</i>	Tourist promotion activities done and reports made	Tourist promotion activities done and reports made	Tourist promotion activities done and reports made	Tourist promotion activities done and reports made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,392	2,544	33,271	8,318	8,318	8,318	8,318
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,392</b>	<b>2,544</b>	<b>33,271</b>	<b>8,318</b>	<b>8,318</b>	<b>8,318</b>	<b>8,318</b>
<b>Budget Output: 83 06Industrial Development Services</b>							

# Vote:532 Luwero District

FY 2021/22

A report on the nature of value addition support existing and needed			<i>4Physical movements to sites and preparation of reports4 quarterly reports made</i>	11 report made	11 report made	11 report made	11 report made
No. of opportunites identified for industrial development			<i>1Physical movement to potential, sitesOpportunity identified in Makulubita</i>	No opportunity identified	1one opportunity identified	No opportunity identified	No opportunity identified
No. of producer groups identified for collective value addition support			<i>6profiling the organizations that required support6 producer organizations for value addition support in Kalagala, Kikyusa, Ziobwe, Katikamu and Makulubita</i>	11 producer organization identified	22 producer organizations identified	11 producer organization identified	11 producer organization identified
No. of value addition facilities in the district			<i>105profiling the facilities100 value addition facilities profiled</i>	3030 value addition facilities profiled	3030 value addition facilities profiled	3030 value addition facilities profiled	2525 value addition facilities profiled
<b>Non Standard Outputs:</b>			<i>Preparation of reports, inspecting facilities and physical visiting the sitesPreparation of reports, inspecting facilities and physical visiting the sites</i>	<i>reports madetraining on value addition and benefits of value addition</i>	Reports made	Reports made	Reports made
Increase 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							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	16,208	12,156	<b>5,320</b>	1,330	1,330	1,330	1,330
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:532 Luwero District

FY 2021/22

Total For KeyOutput		16,208	12,156	5,320	1,330	1,330	1,330	1,330
<b>Budget Output: 83 08Sector Management and Monitoring</b>								
<b>Non Standard Outputs:</b>	Monitor sector activities in all lower local governments in the District to increaae covergae 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 CouncilsSupervising and mentoring commercial officers in Town Councils</i>	<i>all support staff supervisedback stopping in all LLGs</i>	Reports made on back stopping activities made	Reports made on back stopping activities made	Reports made on back stopping activities made	Reports made on back stopping activities made	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,560	1,170	1,560	390	390	390	390	390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,560</b>	<b>1,170</b>	<b>1,560</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>
<b>Output Class: Capital Purchases</b>								

# Vote:532 Luwero District

**FY 2021/22**

## Budget Output: 83 72Administrative Capital

### Non Standard Outputs:

			<i>Furniture procuredsubmissio n of procurement plan to Procurement office</i>	Furniture procured	Furniture procured	Furniture procured	Furniture 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>2,000</i>	500	500	500	500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	28,241	21,181	<i>56,153</i>	14,038	14,038	14,038	14,038
<i>Non Wage Rec't:</i>	30,549	22,912	<i>53,403</i>	13,351	13,351	13,351	13,351
<i>Domestic Dev't:</i>	0	0	<i>2,000</i>	500	500	500	500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>58,791</b>	<b>44,093</b>	<b>111,556</b>	<b>27,889</b>	<b>27,889</b>	<b>27,889</b>	<b>27,889</b>

N/A