

Vote:519 Kanungu District

FY 2018/19

Foreword

This budget was prepared following the fiscal decentralization strategy that empowers local governments to plan for themselves. A number of consultative meetings were held including holding of the district budget conference that enabled different stakeholders to contribute ideas of the planned development in the District. It has been driven by the approved district development plan. The priority interventions for 2018-19 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every house hold by 2040. The district strategies for poverty reduction will focus on improving critical areas that satisfy people's basic needs. Focus will mainly be in investing in Agriculture, education, health, roads and tourism development. However, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public – private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor funds and Local Revenue. These resources are meager and I therefore appeal to all stakeholders, development partners, technical staff, Non-Governmental Organisations, Community Based organisations for concerted efforts and resource commitment in order to realize what has been prepared in this budget for 2018/2019. We would like to recognize all those who participated in the discussion of this budget when they attended the District Budget Conference at the District Headquarters on 17th October 2018. I wish to recognize the contribution of the Donor through budget and off budget support to the District especially projects under USAID, Marie stopes, Build Future Uganda, ACORD, LADA, CARITAS, NTD, PACE, RHITES, UNICEF, International fertilizer development centre and UFPA for their contribution both in especially in the areas of health, community, production, education, and administration. I also recognize the other local development partners in development especially in Education, health, and Production departments. I call upon the technical staff and all stakeholders to address the key challenges in budget preparation and implementation with emphasis on preparation of quality work plans, adherence to procurement procedures including preparation of clear procurement plans, timely initiation of procurement processes to facilitate implementation of the planned activities and absorption of the funds for purposes of improving service delivery, proper and timely submission of accountability and budget performance reports. Please accept regards



Begumya Eriab Ntarwente Chief Administrative Officer

Vote:519 Kanungu District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	882,466	653,047	882,466
Discretionary Government Transfers	3,543,279	2,767,500	3,788,439
Conditional Government Transfers	24,090,354	17,770,714	27,966,129
Other Government Transfers	1,483,448	1,529,777	3,372,418
Donor Funding	907,743	258,000	987,539
Grand Total	30,907,291	22,979,038	36,996,990

Revenue Performance in the Third Quarter of 2017/18

By the end of the third quarter of the FY 2017/2018, local revenue performed up to 74% of the projected annual revenues. The underperformance was mainly due to, local service tax, park fees and business license where less funds were collected as per planned revenue forecast. Over performance was observed on agency fees as more adverts for procurement were run in this financial year. The other Government transfers performed up to 103% of the project annual release. The over performance was noted on PLE where 102% were released and on the URF that had originally been budgeted under the conditional grant non wage and on the agricultural extension funds that had not been budgeted for from the Ministry of Agriculture. Underperformance was noted on the youth livelihood programme and on Uganda women entrepreneurship where funds were not released as proposals for the projects had not been submitted to the Ministry of Gender and Social Development waiting for the completion of the appraisal process from lower local government that was still underway. The Donors funds performed up to 28% by the end of the 3rd quarter. The underperformance noted on UNEPI, PACE, GAVI, WHO epidemic, UNEP and global fund where we did not receive funds as there were finalizing modalities of releasing funds to the District. However there was over performance on UNICEF that released 91% of the planned budget to cater for the child days that were conducted in the 1st and 2nd quarter

Planned Revenues for FY 2018/19

The district projects to receive a total of 36,996,990,000 shillings for the financial year 2018/2019. The Local revenue will contribute 2.38% to the total district budget; donors will contribute 2.67% while 94.95% of the entire budget is expected from the central government transfers. There has been a slight increase in the projected revenues for the financial year 2018/2019 as compared to the financial year 2017/2018 of 16.46% due to increased allocation of the sector development grant in health and education, increase in wage allocations to the science departments to cater for enhanced salary for the workers and due to allocation of honoraria to sub county councilors

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,027,845	3,041,166	3,322,051
Finance	475,102	409,413	579,527
Statutory Bodies	825,324	537,111	914,886

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Production and Marketing	751,427	806,003	1,612,221
Health	6,886,880	4,924,495	9,033,657
Education	15,018,987	11,314,243	17,316,817
Roads and Engineering	1,088,752	1,060,184	1,610,460
Water	289,926	279,270	352,149
Natural Resources	259,474	196,918	804,982
Community Based Services	1,066,159	268,605	1,039,273
Planning	110,553	70,844	241,025
Internal Audit	106,861	70,234	169,944
Grand Total	30,907,290	22,978,485	36,996,990
<i>o/w: Wage:</i>	<i>19,040,881</i>	<i>14,280,661</i>	<i>22,811,027</i>
<i>Non-Wage Recurrent:</i>	<i>8,431,901</i>	<i>6,507,672</i>	<i>9,502,017</i>
<i>Domestic Devt:</i>	<i>2,526,765</i>	<i>1,932,152</i>	<i>3,696,408</i>
<i>Donor Devt:</i>	<i>907,743</i>	<i>258,000</i>	<i>987,539</i>

Expenditure Performance by end of March FY 2017/18

The District realized shs 22,979,038,000 by the end of the 3rd quarter of the Financial year 2017/2018 out of the projected annual budget of shs 30,907,291,000 which is 74% performance. The underperformance was due to donor that did not release the funds as expected notably UNEP, GAVI, NTD and Global Fund as they were still finalizing the funding arrangements with the District. However UNICEF released 91% of the planned budget to cater for the child days that were conducted in the 1st and 2nd quarters. The Development funds from the central government were released at 100% and the education sector conditional grant was released at 67% as it was released on a termly basis. The rest of the funds from the central government were released at an average of 75% as expected. Out of the funds received by the District worth 22,979,038,000 shillings, 21,118,228,000 was utilized by the end of the quarter which is 93% absorption capacity only 50% of the Development funds were spent. This is because of the delays by the contracts committees to award the projects. Out of 258,000,000 shillings from the donor funds received only 7% were spent by the end of the third quarter as they had just been received from UNICEP and UNFPA for family planning activities, printing of birth registration cards and polio campaign scheduled for the fourth quarter in the April 2018

Planned Expenditures for The FY 2018/19

The overall expenditure allocations to departments have not changed much from those of the last financial year 2017/2018. There has been an increase in all the departments save for the community based services department due to a reduction in the sector conditional grant non wage of 15.2% and in Administration department due to not budgeting for pension arrears as it was the case for the FY 2017/2018. The increase in other departments has been due to an increase in the resource envelope for the conditional grants to the departments. Notably the health department has had an increase in revenue allocations for the FY 2018/2019 due to an increase in the sector conditional grant non wage by 19.8%. There has been an increase in wage allocations to the science departments to cater for enhanced salary for the workers. The expected funds have been allocated as follows, 22,811,027,000 shs to wages, 9,502,017,000 shs to non wage, 3,778,837,000 to domestic development and 987,539,000 shs to donor development.

Medium Term Expenditure Plans

The medium term expenditure plans for 2018/2019 will be towards the theme of refocusing development on the poor and wealth creation through increasing agricultural production and productivity exploiting the tourism potential across Districts and regions improving the physical and social infrastructure in the District improving social services provision prevent malnutrition and promote the nutrition of children and women in reproductive age and other vulnerable groups. Improving community mobilization for development strengthening public – private partnerships.

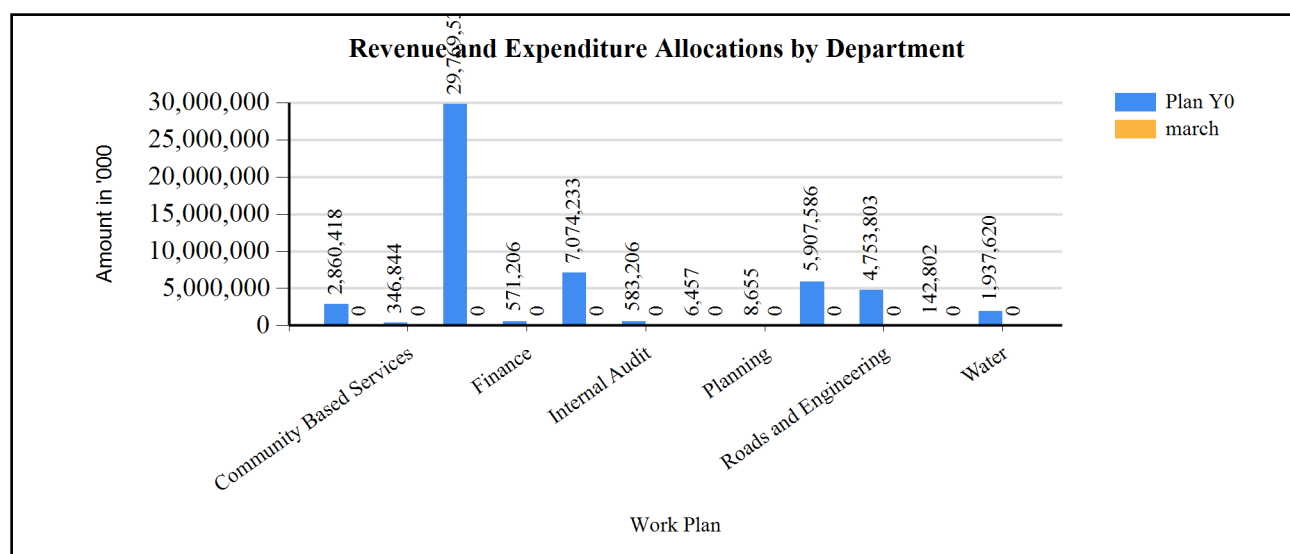
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Challenges in Implementation

- Inadequate accommodation for teachers and health workers
- Limited access of farmers to micro finance institutions (credit facilities)
- Poor road networks in the District and lack of a tarmac road connecting to the neighboring districts. This increases on the cost of production and also on failure to attract investors' local, national and international investors.
- Water for production. The district lacks an irrigation scheme. The district only depends on rain water which affects the production on a large scale
- Discriminatory hard to reach policy that does not cater for staff in Urban councils. Poor internet connectivity that affects report production

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	882,466	653,047	882,466
Advance Recoveries	0	0	0
Agency Fees	19,000	61,000	19,000
Animal & Crop Husbandry related Levies	4,857	2,307	4,950
Application Fees	0	0	7,000
Beer	0	0	0
Business licenses	40,000	19,871	40,000
Liquor licenses	1,000	519	0
Local Hotel Tax	12,000	7,914	14,000

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Local Services Tax	150,858	86,303	155,000
Market /Gate Charges	186,700	138,500	390,372
Miscellaneous receipts/income	321,453	211,153	151,046
Other Fees and Charges	0	0	12,000
Park Fees	40,000	16,200	42,000
Property related Duties/Fees	14,000	10,546	14,000
Quarry Charges	0	0	4,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	1,561	3,500
Registration of Businesses	12,598	30,822	12,598
Sale of non-produced Government Properties/assets	12,000	18,353	13,000
Stamp duty	65,000	48,000	0
2a. Discretionary Government Transfers	3,543,279	2,767,500	3,788,439
District Discretionary Development Equalization Grant	326,337	326,337	257,837
District Unconditional Grant (Non-Wage)	753,955	570,592	845,758
District Unconditional Grant (Wage)	1,642,761	1,232,071	1,804,265
Urban Discretionary Development Equalization Grant	93,325	93,325	74,852
Urban Unconditional Grant (Non-Wage)	200,381	150,286	197,513
Urban Unconditional Grant (Wage)	526,520	394,890	608,214
2b. Conditional Government Transfer	24,090,354	17,770,714	27,966,129
General Public Service Pension Arrears (Budgeting)	768,220	768,220	0
Gratuity for Local Governments	638,040	478,530	720,914
Pension for Local Governments	840,987	630,740	911,124
Salary arrears (Budgeting)	0	0	22,466
Sector Conditional Grant (Non-Wage)	3,916,032	2,184,048	3,868,500
Sector Conditional Grant (Wage)	16,871,600	12,653,700	20,398,548
Sector Development Grant	539,694	539,694	2,023,524
Transitional Development Grant	515,783	515,783	21,053
2c. Other Government Transfer	1,483,448	1,529,777	3,372,418
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	176,815	0
National Medical Stores (NMS)	0	0	782,000
Other	762,000	652,547	0
Support to PLE (UNEB)	12,306	12,562	12,306
Uganda Road Fund (URF)	0	669,061	1,258,970
Uganda Wildlife Authority (UWA)	0	0	610,000
Uganda Women Entrepreneurship Program(UWEP)	228,400	2,020	228,400
Youth Livelihood Programme (YLP)	480,742	16,772	480,742
3. Donor	907,743	258,000	987,539
Baylor International (Uganda)	0	0	20,000
Global Alliance for Vaccines and Immunization (GAVI)	120,000	0	0

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Global Fund for HIV, TB & Malaria	90,000	0	90,000
Neglected Tropical Diseases (NTDs)	15,000	7,087	0
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
United Nations Children Fund (UNICEF)	250,204	226,812	450,000
United Nations Expanded Programme on Immunisation (UNEPI)	187,274	0	187,274
United Nations Population Fund (UNPF)	138,787	24,101	138,787
World Health Organisation (WHO)	101,478	0	101,478
Total Revenues shares	30,907,291	22,979,038	36,996,990

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

The overall Local revenue performed up to 74% of the projected annual revenues. The overall under performance was as a result of hotels tax, liquor license, park fees, and business license due to delays to sign agreements of the service providers for the financial year 2017/18 as the contracts were re-advertised. However there was over performance on agency fees as more adverts for procurement were run in this financial year and on local service tax that is normally collected in the first three months and business registration and sale of non-government assets due to Christmas season that had not been anticipated. .

Central Government Transfers

The conditional grants from central Government performed up to 74% by the end of the third quarter. The under performance was due to the education sector conditional grant that was released at 67% as it is released on a termly basis. The rest of the funds were released up to 75% save for the Development funds where 100% was released.

The other Government transfers performed up to 103% of the project annual release. The Over performance was noted on PLE where 102% were released and on the URF that had originally been budgeted under the conditional grant non wage and on the agricultural extension funds that had not been budgeted for from the Ministry of Agriculture. under performance was noted on the youth livelihood program and on Uganda women entrepreneurship where funds were not released as proposals for the projects had not been submitted to the Ministry of Gender and social development waiting for the completion of the appraisal process from lower Local Government that was still underway

Donor Funding

The Donors funds performed up to 28% by the end of the 3rd quarter of the financial year 2017/2018 of the projected annual donor budget. The under performance was due to the donor budgets such as under UNEPI, PACE, GAVI, WHO epidemic, UNEP and global fund that we did not receive funds as there were finalizing modalities of releasing funds to the District. However there was Over performance on UNICEF that released 91% of the planned budget to cater for the child days that were conducted in the 1st and 2nd quarter.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The District projects to collect and spend 882,466,000 from local revenue in the FY 2018/2019. There has been no changes in revenue projections from the last year budget as the District felt that all the revenues should be collected unlike in 2017/2018

Central Government Transfers

The District projects to receive and spend a total of 35,126,989,000 shillings from the central Government which is 95.46% of the entire budget. There has been an increase in central government allocation from 29,117,082,000 shillings in the FY 2017/2018 to 35,126,989,000 shillings which is of 17.12% in the projected revenues as compared to the financial year 2017/2018 due to increased allocation in salaries for the scientist, allocation of honoraria to Lower local Government councilors and allocation of the Development grant under health and education

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Donor Funding

The District projects to receive and spend a total of 987,539,000 shillings in the FY 2018/2019 as compared to 907,743,000 shillings for the FY 2017/2018.. The donors are expected to contribute 2.68% the entire projected District budget for 2018/2019. There has been an increase on the allocation due to increased funding from UNICEF to support birth registration for the children under five years.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	14,620	5,032	1,386,604
District Production Services	657,842	487,201	201,715
District Commercial Services	16,439	4,182	23,902
Sub- Total of allocation Sector	688,901	496,415	1,612,221
Sector :Works and Transport			
District, Urban and Community Access Roads	993,169	709,056	1,467,055
District Engineering Services	95,583	50,397	143,405
Sub- Total of allocation Sector	1,088,752	759,453	1,610,460
Sector :Education			
Pre-Primary and Primary Education	10,014,485	16,821,933	11,662,923
Secondary Education	3,702,287	3,037,131	3,686,476
Skills Development	1,152,428	778,041	1,702,865
Education & Sports Management and Inspection	149,787	228,503	264,553
Sub- Total of allocation Sector	15,018,987	20,865,608	17,316,817
Sector :Health			
Primary Healthcare	5,346,786	3,535,669	5,464,372
District Hospital Services	628,408	1,059,191	3,270,554
Health Management and Supervision	911,686	49,811	298,730
Sub- Total of allocation Sector	6,886,880	4,644,671	9,033,657
Sector :Water and Environment			
Rural Water Supply and Sanitation	289,926	64,522	352,149
Natural Resources Management	254,041	195,746	804,982
Sub- Total of allocation Sector	543,967	260,267	1,157,130
Sector :Social Development			
Community Mobilisation and Empowerment	1,066,159	250,885	1,039,273
Sub- Total of allocation Sector	1,066,159	250,885	1,039,273
Sector :Public Sector Management			
District and Urban Administration	4,027,845	2,990,051	3,322,051

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Local Statutory Bodies	672,541	405,759	914,886
Local Government Planning Services	110,553	64,051	241,025
Sub- Total of allocation Sector	4,810,939	3,459,861	4,477,962
Sector :Accountability			
Financial Management and Accountability(LG)	475,102	396,755	579,527
Internal Audit Services	106,861	69,443	169,944
Sub- Total of allocation Sector	581,963	466,198	749,471

Vote:519 Kanungu District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,709,074	2,948,185	3,288,051
District Unconditional Grant (Non-Wage)	28,203	105,528	28,000
District Unconditional Grant (Wage)	736,350	526,453	739,050
General Public Service Pension Arrears (Budgeting)	768,220	768,220	0
Gratuity for Local Governments	638,040	478,530	720,914
Locally Raised Revenues	70,466	13,292	86,000
Multi-Sectoral Transfers to LLGs_NonWage	365,190	268,733	445,042
Multi-Sectoral Transfers to LLGs_Wage	261,619	156,690	335,454
Pension for Local Governments	840,987	630,740	911,124
Salary arrears (Budgeting)	0	0	22,466
Development Revenues	318,771	92,981	34,000
District Discretionary Development Equalization Grant	41,966	41,966	34,000
Locally Raised Revenues	237,805	0	0
Multi-Sectoral Transfers to LLGs_Gou	39,000	51,014	0
Total Revenues shares	4,027,845	3,041,166	3,322,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	997,969	683,143	1,074,504
Non Wage	2,711,105	2,240,225	2,213,546
Development Expenditure			
Domestic Development	318,771	66,683	34,000
Donor Development	0	0	0
Total Expenditure	4,027,845	2,990,051	3,322,051

Narrative of Workplan Revenues and Expenditure

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The administration department projects to receive and spend a total of 3,322,051,000 Shillings in the financial year 2018/2019 which is 8.71 % of the total projected district budget worth 36,996,990,000 shillings. There has been a decline in revenue allocations to the department of 17.52% as compared to the last year allocations due to less allocation for pension arrears budgeting it was the case in 2017/2018. Shillings 1,074,504,000 will be spent as wage, shillings 2,213,546,000 will be spent as non wage and shillings 34,000,000 will be spent as domestic development

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	475,102	407,975	579,527
District Unconditional Grant (Non-Wage)	66,761	45,209	66,761
District Unconditional Grant (Wage)	213,925	160,444	245,600
Locally Raised Revenues	15,814	3,000	25,814
Multi-Sectoral Transfers to LLGs_NonWage	92,335	81,577	141,402
Multi-Sectoral Transfers to LLGs_Wage	86,267	117,746	99,950
Development Revenues	0	1,438	0
Multi-Sectoral Transfers to LLGs_Gou	0	1,438	0
Total Revenues shares	475,102	409,413	579,527
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	300,192	278,190	345,550
Non Wage	174,910	117,126	233,977
Development Expenditure			
Domestic Development	0	1,438	0
Donor Development	0	0	0
Total Expenditure	475,102	396,755	579,527

Narrative of Workplan Revenues and Expenditure

The Finance department projects to receive a total of 579,527,000 Shillings which is 1.57% of the total district budget. There has been a slight increase in revenue allocation to the department of 21.98% as compared to the last year allocations due to multisectoral transfers from the urban council as a result of recruitment of more Finance staff and increased wage due to recruitment of more finance staff. Shillings 345,550,000/= will be spent as wages while shillings 233,977,000/= will spent as non wage

Vote:519 Kanungu District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	777,684	537,111	914,886
District Unconditional Grant (Non-Wage)	377,149	247,589	479,618
District Unconditional Grant (Wage)	237,152	177,864	209,997
Locally Raised Revenues	10,600	30,117	40,946
Multi-Sectoral Transfers to LLGs_NonWage	152,783	81,541	166,293
Multi-Sectoral Transfers to LLGs_Wage	0	0	18,033
Development Revenues	47,640	0	0
Locally Raised Revenues	47,640	0	0
Total Revenues shares	825,324	537,111	914,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,152	177,864	228,030
Non Wage	387,749	227,895	686,856
Development Expenditure			
Domestic Development	47,640	0	0
Donor Development	0	0	0
Total Expenditure	672,541	405,759	914,886

Narrative of Workplan Revenues and Expenditure

The department is expected to receive 914,886,000 shillings as compared to 825,324,000 shillings in 2017/18. This is an increase in allocation of 10.85%. This is because of the introduction of payment of honoraria to the Local Council leaders. The Department will receive 2.48% of the entire District budget. Shillings 228,030,000 will be spent as wages while shillings 686,856,000 will be spent as non wage.

Vote:519 Kanungu District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646,552	686,162	1,450,410
Locally Raised Revenues	10,000	5,049	19,000
Multi-Sectoral Transfers to LLGs_NonWage	0	26,884	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	0	176,815	0
Sector Conditional Grant (Non-Wage)	49,392	37,044	435,470
Sector Conditional Grant (Wage)	587,160	440,370	995,940
Development Revenues	104,875	119,841	161,812
Multi-Sectoral Transfers to LLGs_Gou	62,525	77,491	7,098
Sector Development Grant	42,350	42,350	154,713
Total Revenues shares	751,427	806,003	1,612,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	587,160	440,370	995,940
Non Wage	59,392	51,771	454,470
Development Expenditure			
Domestic Development	42,350	4,274	161,812
Donor Development	0	0	0
Total Expenditure	688,901	496,415	1,612,221

Narrative of Workplan Revenues and Expenditure

The production department projects to receive and spend a total of 1,612,221,000 Shillings in the financial year 2018/2019 which is 4.38 % of the total projected District budget worth 36,798,619,000 shillings. There has been a sharp increase of 120% in revenue allocations to the department as compared to the last Financial year allocations due to a increased funding for Agricultural extension services and enhanced salary for the production staff salaries. Shillings 1,015,549,000 has been allocated to wages, shillings 434,861,000 allocated to non wage and shillings 161811,000 allocated to domestic development

Vote:519 Kanungu District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,627,842	3,965,715	7,526,659
Locally Raised Revenues	8,000	8,996	10,000
Multi-Sectoral Transfers to LLGs_NonWage	30,100	43,126	41,316
Multi-Sectoral Transfers to LLGs_Wage	0	0	4,548
Other Transfers from Central Government	762,000	190,500	782,000
Sector Conditional Grant (Non-Wage)	590,441	545,117	726,823
Sector Conditional Grant (Wage)	4,237,301	3,177,976	5,961,972
Development Revenues	1,259,038	958,780	1,506,998
District Discretionary Development Equalization Grant	76,795	15,000	48,347
Donor Funding	882,243	258,000	862,039
Multi-Sectoral Transfers to LLGs_Gou	0	150	24,365
Other Transfers from Central Government	0	385,630	0
Sector Development Grant	0	0	572,247
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	6,886,880	4,924,495	9,033,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,237,301	3,177,976	5,966,520
Non Wage	1,390,541	753,701	1,560,139
Development Expenditure			
Domestic Development	376,795	694,000	644,959
Donor Development	882,243	18,995	862,039
Total Expenditure	6,886,880	4,644,671	9,033,657

Narrative of Workplan Revenues and Expenditure

Vote:519 Kanungu District**FY 2018/19**

The health department expects to receive and spend a total of 9,033,657,000 Shillings in the financial year 2018/2019 which 24.56 % of the total projected District Budget worth 36,330,997,000 shillings. There has been an increase in revenue allocations to the department of 31.19% as compared to the last Financial year allocations due allocation of development funds as it was the case in 2017/2018 and increased was as a result of salary enhancement of health workers. Shillings 5,966,520,000 has been allocated to wages, shillings 1,570,591,000 allocated to non wage, shillings 644,959,000 allocated to domestic development and 862,039,000 allocated to donor development.

Vote:519 Kanungu District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,428,569	10,618,880	16,136,159
District Unconditional Grant (Non-Wage)	4,000	6,347	1,000
District Unconditional Grant (Wage)	60,157	54,687	60,157
Locally Raised Revenues	12,000	2,636	16,000
Multi-Sectoral Transfers to LLGs_NonWage	14,700	1,011	0
Other Transfers from Central Government	12,306	0	12,306
Sector Conditional Grant (Non-Wage)	2,278,267	1,518,845	2,606,060
Sector Conditional Grant (Wage)	12,047,138	9,035,354	13,440,636
Development Revenues	590,418	695,363	1,180,658
District Discretionary Development Equalization Grant	27,000	27,000	0
Multi-Sectoral Transfers to LLGs_Gou	97,192	189,569	158,528
Other Transfers from Central Government	0	12,568	0
Sector Development Grant	271,081	271,081	1,022,130
Transitional Development Grant	195,145	195,145	0
Total Revenues shares	15,018,987	11,314,243	17,316,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,107,295	19,282,158	13,500,793
Non Wage	2,321,273	1,492,677	2,635,366
Development Expenditure			
Domestic Development	590,418	90,773	1,180,658
Donor Development	0	0	0
Total Expenditure	15,018,987	20,865,608	17,316,817

Narrative of Workplan Revenues and Expenditure

Vote:519 Kanungu District**FY 2018/19**

The Education department projects to receive and spend a total of 17,316,817,000/= which is 47.1% of the total District budget worth 36,798,619,000 Shillings. The department has had an increase in budget allocations for 2018/2019 as compared to the financial year for 2017/2018 of 15.13%. The increase is due to the development grant allocation to the department and on wages for science teachers that has been enhanced. Shillings 13,440,636,000 has been allocated to wages, shillings 2,695,523,000 allocated to non wage and shillings 1,180,658,000 has been allocated for domestic development

Vote:519 Kanungu District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	999,880	1,009,192	1,589,302
District Unconditional Grant (Non-Wage)	22,600	9,931	18,000
District Unconditional Grant (Wage)	49,169	37,313	120,456
Locally Raised Revenues	0	201,558	45,000
Multi-Sectoral Transfers to LLGs_NonWage	0	25,928	83,023
Multi-Sectoral Transfers to LLGs_Wage	40,903	65,407	63,854
Other Transfers from Central Government	0	669,055	1,258,970
Sector Conditional Grant (Non-Wage)	887,209	0	0
Development Revenues	88,872	50,992	21,158
District Discretionary Development Equalization Grant	37,000	37,000	0
Multi-Sectoral Transfers to LLGs_Gou	51,872	13,992	21,158
Total Revenues shares	1,088,752	1,060,184	1,610,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,071	102,720	184,310
Non Wage	909,809	611,613	1,404,993
Development Expenditure			
Domestic Development	88,872	45,120	21,158
Donor Development	0	0	0
Total Expenditure	1,088,752	759,453	1,610,460

Narrative of Workplan Revenues and Expenditure

The roads and engineering department expects to receive 1,610,460,000 shillings for Community, Urban and feed roads maintenance which is 4.38% of the entire District budget. There has been an increase of 47.9% in budget allocation as compared to last FY due to increased allocation from the lower Local Governments but also from the Uganda road fund. The funds have been allocated as Shillings 184,310,000 has be earmarked for wages, 1,322,563,000 shillings allocated to non wage while shillings 103,587,000 has been allocated for domestic development.

Vote:519 Kanungu District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,025	32,369	42,124
Multi-Sectoral Transfers to LLGs_NonWage	0	100	0
Sector Conditional Grant (Non-Wage)	43,025	32,269	42,124
Development Revenues	246,901	246,901	310,024
Multi-Sectoral Transfers to LLGs_Gou	0	0	14,537
Sector Development Grant	226,263	226,263	274,434
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	289,926	279,270	352,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,025	21,824	42,124
Development Expenditure			
Domestic Development	246,901	42,698	310,024
Donor Development	0	0	0
Total Expenditure	289,926	64,522	352,149

Narrative of Workplan Revenues and Expenditure

The Department expects to received and spent 352,149,000 shillings for the FY 2018/2019. This reflected 21.9% increase in allocation in comparison tom last FY. This was due to increased allocation in the sector conditional grants both development and non wage. The water sanitation sector expects to receive 274,434,000/= as sector development grant ,21,053,000/= as transitional development grant and 42,124,427/= as non wage in the financial years of 2018-2019

Vote:519 Kanungu District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,279	196,918	188,182
District Unconditional Grant (Non-Wage)	13,000	9,286	1,000
District Unconditional Grant (Wage)	106,560	79,920	145,340
Locally Raised Revenues	0	398	23,000
Multi-Sectoral Transfers to LLGs_NonWage	49,733	7,293	12,760
Multi-Sectoral Transfers to LLGs_Wage	56,529	14,132	0
Other Transfers from Central Government	0	81,047	0
Sector Conditional Grant (Non-Wage)	6,457	4,843	6,082
Development Revenues	27,195	0	616,800
District Discretionary Development Equalization Grant	23,655	0	6,800
Locally Raised Revenues	3,540	0	0
Other Transfers from Central Government	0	0	610,000
Total Revenues shares	259,474	196,918	804,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	163,089	94,052	145,340
Non Wage	63,757	101,693	42,842
Development Expenditure			
Domestic Development	27,195	0	616,800
Donor Development	0	0	0
Total Expenditure	254,041	195,746	804,982

Narrative of Workplan Revenues and Expenditure

Natural resource department, is expecting to receive shs 804,982,000/= only of which shs 145,340,000 /=-, is for wage, shillings 42,842,000 is for non wage and shs 616,800,000/= for development that is expected from the other Government transfers from UWA for the funds of livelihood projects by the communities adjacent to the Bwindi impenetrable national park and Queen Elizabeth national park as revenue sharing and for DDEG for maintenance of mafuga. The overall departmental allocation accounts to 2.19% of the entire District budget. The Department has had an increase in allocations of 203.76% as compared to last FY 2017/2018 due to other government transfers that were not allocated in the FY 2017/2018.

Vote:519 Kanungu District

FY 2018/19

Vote:519 Kanungu District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	336,717	253,404	314,831
District Unconditional Grant (Non-Wage)	10,000	12,534	8,000
District Unconditional Grant (Wage)	180,746	151,362	192,096
Locally Raised Revenues	13,000	4,145	23,000
Multi-Sectoral Transfers to LLGs_NonWage	28,333	17,865	22,618
Multi-Sectoral Transfers to LLGs_Wage	43,397	21,567	17,175
Sector Conditional Grant (Non-Wage)	61,241	45,931	51,942
Development Revenues	729,442	15,201	724,442
Donor Funding	15,300	0	15,300
Locally Raised Revenues	5,000	2,000	0
Other Transfers from Central Government	709,142	13,201	709,142
Total Revenues shares	1,066,159	268,605	1,039,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,143	172,930	209,271
Non Wage	112,574	69,021	105,560
Development Expenditure			
Domestic Development	714,142	8,935	709,142
Donor Development	15,300	0	15,300
Total Expenditure	1,066,159	250,885	1,039,273

Narrative of Workplan Revenues and Expenditure

The community based services department projects to receive and spend a total of 1,039,273,000 shillings which is 2.82% of the total District budget. The department has had a reduction in allocations of 2.98% in allocation as compared to the last FY 2017/2018 due to a reduction in multisectoral allocations from the Lower Local Governments. Shillings 209,271,000/= has been allocated to wage, shillings 105,560,000/= allocated to non wage, shillings 709,142,000/= allocated to domestic development while shillings 15,300,000/= has been allocated to donor development

Vote:519 Kanungu District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,198	62,189	112,970
District Unconditional Grant (Non-Wage)	56,000	35,736	58,700
District Unconditional Grant (Wage)	27,148	20,361	36,400
Locally Raised Revenues	6,050	6,093	17,870
Development Revenues	21,355	8,655	128,055
District Discretionary Development Equalization Grant	8,655	8,655	17,855
Donor Funding	10,200	0	110,200
Locally Raised Revenues	2,500	0	0
Total Revenues shares	110,553	70,844	241,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,148	20,361	36,400
Non Wage	62,050	40,009	76,570
Development Expenditure			
Domestic Development	11,155	3,682	17,855
Donor Development	10,200	0	110,200
Total Expenditure	110,553	64,051	241,025

Narrative of Workplan Revenues and Expenditure

The department in FY 2018/2019 projects to receive Ugx. 241,025,000 as compared to 110,553,000shs for the last FY 2017/2018. The 118% increase in the allocation is due to projected funding from donor funds to the department from UNICEF to support Birth registration. The overall allocation to the department accounts to 0.65% of the entire District budget. As regards expenditure, shillings 36,400,000 has been allocated to wages, 76,570,000 shillings to non wage, 17,855,000 shillings to domestic development and 110,200,000 shillings to donor development.

Vote:519 Kanungu District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,861	70,234	169,944
District Unconditional Grant (Non-Wage)	6,000	5,317	17,000
District Unconditional Grant (Wage)	31,556	23,667	55,169
Locally Raised Revenues	12,000	6,509	15,600
Multi-Sectoral Transfers to LLGs_NonWage	19,500	15,394	12,975
Multi-Sectoral Transfers to LLGs_Wage	37,805	19,347	69,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	106,861	70,234	169,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,361	43,014	124,369
Non Wage	37,500	26,429	45,575
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	106,861	69,443	169,944

Narrative of Workplan Revenues and Expenditure

The internal Audit department expects to receive and spent 169,944,000 shillings in the FY 2018/2019. There has been an increase of 55.66% in budget allocation as compared to last FY due to increased allocation from the lower Local Governments as a result of boasting audit function in urban councils. The overall departmental allocation accounts to 0.46% of the entire District budget. Shillings 124,369,000/= has been allocated to wage and 45,575,000/= shillings allocated to non wage

Vote:519 Kanungu District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	Employee salaries paid projects monitored Govt programmes coordinated CAOs vehicle maintained Annual subscriptions paid Travel Inlands processing employee salaries.Reporting to line ministries Attending workshops and meetings Vehicle maintenance Subscription to ULGA and other associations	Employee salaries paid projects monitored Govt programmes coordinated CAOs vehicle maintained Annual subscriptions paid Travel InlandsEmployee salaries paid projects monitored Govt programmes coordinated CAOs vehicle maintained Annual subscriptions paid Travel InlandsEmployee salaries paid projects monitored Govt programmes coordinated CAOs vehicle maintained Annual subscriptions paid Travel Inlands	Employee salaries paid. Projects supervise and monitored Govt programs coordinated CAO's vehicle maintained Annual subscriptions paid. Court proceeding attended. 17 LLG monitored and supervised paying salaries for administration staff appraisal of staff developing monitor check lists attending to court cases attending workshops and seminars attending meeting
Wage Rec't:	736,350	552,263	739,050
Non Wage Rec't:	144,796	108,597	49,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	881,146	660,860	788,050

Vote:519 Kanungu District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	68stage of LG established posts filled	68 LG established posts filled68 LG established posts filled68 LG established posts filled	80%% of staff established posts to be filled
%age of pensioners paid by 28th of every month	98% of pensioners paid by 28th of every month	98pensioners paid by 28th of every month98pensioners paid by 28th of every month98pensioners paid by 28th of every month	100%% of pensioners paid by 28th of every month.
%age of staff appraised	99% of staff appraised	99 staff appraised99staff appraised99staff appraised	100%% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	99% of staff whose salaries are paid by 28th of every month	99staff salaries are paid by 28th of every month99staff salaries are paid by 28th of every month99staff salaries are paid by 28th of every month	100%% of staff salaries paid by 28th of every month. Salary arrears paid.
Non Standard Outputs:		N/A	Salaries and pension paid by 28th of every month. Staff appraised.Data capture for pay roll updates. To appraise staff
Wage Rec't:	0	0	0
Non Wage Rec't:	2,155,118	1,616,339	1,654,504
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,155,118	1,616,339	1,654,504

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesCapacity building policy and plan available and implemented.	yesCapacity building policy and plan available and implemented.yesCapacity building policy and plan available and implemented.yesCapacity building policy and plan available and implemented.	
No. (and type) of capacity building sessions undertaken	8Capacity building sessions conducted.	2Capacity building sessions conducted.2Capacity building sessions conducted.2Capacity building sessions conducted.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,464	1,848	0
Domestic Dev't:	41,996	31,497	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,460	33,345	0

Vote:519 Kanungu District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	17 Lower local Governments monitored and supervised support supervision and mentoring of lower local Govts staff	17 Lower local Governments monitored and supervised17 Lower local Governments monitored and supervised17 Lower local Governments monitored and supervised	Sub county programs supervised. Government projects monitored and reports generated.To supervise LLGs on public service delivery. To monitor and supervise Government projects.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,800	11,850	11,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,800	11,850	11,720

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Access to information Act disseminated Disseminating public information on programmes and the Access to information Act.	Information Act disseminated	Display payroll on cost centers display annual work plans, staff lists, approved projects radio talk shows printing payrolls attending radio talk shows printing annual work plans, staff lists, approved projects
Wage Rec't:	0	0	0
Non Wage Rec't:	1,033	775	1,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,033	775	1,900

OutPut: 13 81 06Office Support services

Non Standard Outputs:	offices well supervised, payment allowanes paid and clients attended to. payment of transport allowance to support staff	Paid allowanes, offices supervised and clients attended to.Paid allowanes, offices supervised and clients attended to.	Office managemntfilling and attending to clients by support staff
Wage Rec't:	0	0	0
Non Wage Rec't:	3,204	2,403	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,204	2,403	2,000

Vote:519 Kanungu District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	salaries paid by 28th day of the month, payrolls and payslips printed and issued. processing salary invoices, payroll cleaning and data capture, printing of payrolls and payslips.	salaries paid by 28th day of the month, payrolls and payslips printed and issued.salaries paid by 28th day of the month, payrolls and payslips printed and issued.salaries paid by 28th day of the month, payrolls and payslips printed and issued.	Payroll printed and disseminated to cost centers payroll cleaning and validation carried out. printing pay roll and displaying at cost centers Pay change requests filled and signed
Wage Rec't:	0	0	0
Non Wage Rec't:	17,400	13,050	45,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,400	13,050	45,680

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	40Staff trained in records management.	10Staff trained in records management.10Staff trained in records management.10Staff trained in records management.	4 Records staff trained in DMS.Records staff at District and health centers trained in records Mgt, improvements.
Non Standard Outputs:	District Registry furnished advertising and payment of the contractor	N/AN/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	2,400
Domestic Dev't:	6,002	4,501	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,502	7,876	2,400

Vote:519 Kanungu District

FY 2018/19

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	information collected analysed and disseminated, Govt programmes publicised. collecting sub-county data on social economic development, and disseminating information on programmes and projects under imlementation .	information collected analysed and disseminated, Govt programmes publicisedinformation collected analysed and disseminated, Govt programmes publicisedinformation collected analysed and disseminated, Govt programmes publicised	Data validation held at district headquarters filling and sort dataData collection from sub counties and dept.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,600	1,200	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,600	1,200	1,300

Class Of OutPut: Lower Local Services

OutPut: 13 81 51Lower Local Government Administration

Non Standard Outputs:			Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles.Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,000

Class Of OutPut: Capital Purchases

Vote:519 Kanungu District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	231,773	173,830	3,000
Donor Dev't:	0	0	0
Total For KeyOutput	231,773	173,830	3,000
Wage Rec't:	736,350	552,263	739,050
Non Wage Rec't:	2,345,915	1,759,436	1,768,504
Domestic Dev't:	279,771	209,828	34,000
Donor Dev't:	0	0	0
Total For WorkPlan	3,362,036	2,521,527	2,541,554

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 2 Finance

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

Non Standard Outputs:	Salaries,pensions and gratuity paid to all district staff and salaries and hard to reach allowances to 28 Fianance staff at district headquarter and sub counties paid. Salaries,pensions and gratuity paid to all district staff and salaries and hard to reach allowances to 28 Fianance staff at district headquarter and sub counties paid by 28th of every month.	Salaries,pensions and gratuity paid to all district staff and salaries and hard to reach allowances to 28 Fianance staff at district headquarter and sub counties paid.Salaries,pensions and gratuity paid to all district staff and salaries and hard to reach allowances to 28 Fianance staff at district headquarter and sub counties paid.Salaries,pensions and gratuity paid to all district staff and salaries and hard to reach allowances to 28 Fianance staff at district headquarter and sub counties paid.	Finance staff salaries paid Monthly URA returns prepared and submitted Quarterly releases warranted Office stationery procured Support staff allowances paid Office running activities carried outpayment of salaries to finance staff preparation and submission of monthly URA returns Procurement of office stationery payment of support staff allowances carrying out office running activities warranting of quarterly releases on IFMS tier 1
Wage Rec't:	213,925	160,444	245,600
Non Wage Rec't:	16,125	12,094	26,125
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	230,050	172,538	271,725

Vote:519 Kanungu District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	21380000Value hotel tax collected from 47 established hotels	53450000Value hotel tax collected from 47 established hotels53450000Value hotel tax collected from 47 established hotels53450000Value hotel tax collected from 47 established hotels	21380000Value hotel tax collected from 47 established hotels Data collection for updating the district tax register
Value of LG service tax collection	109183857Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers.	27295964Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers.27295964Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers.27295964Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers.	109183857Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment
Non Standard Outputs:		N/A	N/A/N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	15,500	11,625	15,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,500	11,625	15,500

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/S N/S	N/A/N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,450	1,838	2,450
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,450	1,838	2,450

Vote:519 Kanungu District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Revenue collection books and accounting books procured and distributed to sub counties and some departments timely	Revenue collection books and accounting books procured and distributed to sub counties and some departments timely	Printed stationery for sub counties and departments
	Estimation of the required books, securing service providers preparation of LPOs, receipt and distribution	Revenue collection books and accounting books procured and distributed to sub counties and some departments timely	Procurement of printed stationery for sub counties and departments
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,200	2,400	3,200

Vote:519 Kanungu District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2017	30/08/2017Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/201730/08/2017Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/201730/08/2017Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2017	2018-08-30Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations, Approved budget revisions and necessary adjustments
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	12,200	9,150	12,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,200	9,150	12,200

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS tranactions carried out and requered reports generated Procurement of power, fuel, stationary, consultations with ministry and maintainance of the system	IFMS tranactions carried out and requered reports generatedIFMS tranactions carried out and requered reports generatedIFMS tranactions carried out and requered reports generated	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Bank charges and commissions paid IFMS server room cleaned periodicallyProcurement of fuel, power, stationery and computer accessories Consultations with MoLG for support and guidance payment of bank charges and commissions for imprest account Cleaning of the IFMS server room
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

Vote:519 Kanungu District

FY 2018/19

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Finance and other Staff trained in financial mangement Venue hire, running radio announcements and procurement of refreshments	Finance and other Staff trained in financial mangementFinance and other Staff trained in financial mangementFinance and other Staff trained in financial mangement	staff in sub counties and departments mentoredMentoring of staff in sub counties and departments
Wage Rec't:	0	0	0
Non Wage Rec't:	600	450	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	600	450	600

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring , supervision and mentoring of the finance staff both in departments and LLGs carried out Fuel procurement, allowances and vehicle servicings	Monitoring , supervision and mentoring of the finance staff both in departments and LLGs carried outMonitoring , supervision and mentoring of the finance staff both in departments and LLGs carried outMonitoring , supervision and mentoring of the finance staff both in departments and LLGs carried out	Staff in sub counties supervised and monitoredMonitoring and supervision of staff in sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,500
Wage Rec't:	213,925	160,444	245,600
Non Wage Rec't:	82,575	61,931	92,575
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	296,500	222,375	338,175

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	ex gratia of 34 councilors paid 17 sub county and town council chairpersons exgratia paid, 600 chairpersons of LC1 and LLC2, paid their ex-gratia. 6 council sittings will be conducted . Monthly transport to support staff paid Subscription made to ex gratia to 34 councillors paidex gratia of 34 councilors paid 17 sub county and town council chairpersons exgratia paid, 600 chairpersons of LC1 and LLC2, paid their ex-gratia. 6 council sittings will be conducted . Monthly transport to support	qex gratia of 29 councilors paid 17 sub county and town council chairpersons exgratia paid, 600 chairpersons of LC1 and LLC2, paid their ex-gratia. 2 council sittings will be conducted . Monthly transport to support staff paid Subscription made toex gratia of 29 councilors paid 17 sub county and town council chairpersons exgratia paid, 600 chairpersons of LC1 and LLC2, paid their ex-gratia. 2 council sittings will be conducted . Monthly transport to support staff paid Subscription made to ex gratia of 34 councilors paid 17 sub county and town council chairpersons exgratia paid, 600 chairpersons of LC1 and LLC2, paid their ex-gratia. 2 council sittings will be conducted . Monthly transport to support staff paid Subscription made to	ex-grratia for the political leaders paid, 17 sub county and town council chairpersons salaries paid, subscription to the association of the District speakers paid, 12 monthly salary for technical staffs paid, annual gratuity for District based political leaders paid, 6 sitting allowance to political leaders paid, 10 council resolutions made, 4 District Ordinances made. gratuity to political leaders paid, consultations to different local governments made4 quarterly UDICOSA meetings, 6 council meetings, paying Monthly transport allowance to support staffs, 12 month transport refund to support staff paid, paying 12 month salary to technical staff ,paying Quarterly honorarily to political leaders in LLG ordinances.de by the council
Wage Rec't:	237,152	177,864	209,997
Non Wage Rec't:	149,286	111,965	308,042
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	386,438	289,829	518,039

Vote:519 Kanungu District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	100 number of micro, and200 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 50 government assets cleared by contracts committee for disposal 167 submissions from district and sub countiesand to 56 contract commetttee meeting held100 number of micro, and200 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 50 government assets cleared by contracts committee for disposal 167 submissions f	25 number of micro, and50 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 15 government assets cleared by contracts committee for disposal 40 submissions from district and sub countiesand town 5 number of micro, and50 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 15 government assets cleared by contracts committee for disposal 40 submissions from district and sub countiesand town c15 number of micro, and50 macro procurement contracts made, district macro procurement endorsed District macro procurement awarded 15 government assets cleared by contracts committee for disposal 40 submissions from district and sub countiesand town	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	19,007
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	19,007

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	200 appointments made, 100 staffs corfimed on their duty, 10 disciplinaary action done, 4 quartery reports made and submited, 1registry equipment procured 200 appointments made, 100 staffs corfimed on their duty, 10 disciplinaary action done, 4 quartery reports made and submited, 1registry equipment procured.	50 appointments made, 50 staffs corfimed on their duty, 5 disciplinaary action done, 1quartery report made and submited, 1registry equipment procured50 appointments made, 50 staffs corfimed on their duty, 5 disciplinaary action done, 1quartery report made and submited,50 appointments made, 50 staffs corfimed on their duty, 5 disciplinaary action done, 1quartery report made and submited,	
Wage Rec't:	0	0	0
Non Wage Rec't:	45,085	33,814	45,085
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput	45,085	33,814	45,085
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OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,200	6,150	8,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,200	6,150	8,200

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	99 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	22 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance22 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance22 auditor General's queries reviewed recommendations submitted to the Minister responsible for finance	
Non Standard Outputs:	10 auditor general's reports on operation of district head quarters, departments, sub counties and town councils reviewed 10 auditor general's reports on operation of district head quarters, departments, sub counties and town councils reviewed	3 auditor general's reports on operation of district head quarters, departments, sub counties and town councils reviewed3 auditor general's reports on operation of district head quarters, departments, sub counties and town councils reviewed3 auditor general's reports on operation of district head quarters, departments, sub counties and town councils reviewed	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,800	8,100	10,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,800	8,100	10,800

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	73,418	55,064	54,429
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	73,418	55,064	54,429

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	30 sectral committees to council conducted.	10 sectral committees to council conducted.	
	4 quartery individual constituency monitoring conducted.	Quartery individual constituency monitoring conducted.5 sectral committees	

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		to council conducted.	
		A quarterly individual constituency monitoring conducted. 5 sectoral committees to council conducted.	
		A quarterly individual constituency monitoring conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	86,960	65,220	75,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	86,960	65,220	75,000

Class Of OutPut: Capital Purchases**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	38 council tables and chairs procured, payment of the contractor , supervision and monitoring	38 council tables and chairs procured,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	114,587	0
Domestic Dev't:	47,640	35,730	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,640	150,317	0
Wage Rec't:	237,152	177,864	209,997
Non Wage Rec't:	387,749	405,399	520,564
Domestic Dev't:	47,640	35,730	0
Donor Dev't:	0	0	0
Total For WorkPlan	672,541	618,993	730,560

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:

1000 Farmers trained in the application of improved and appropriate yield enhancing technologies, irrigation, agriculture mechanization and agribusiness, 40 service providers Registered, Conducting 4 radio talk shows to promote priority commodities (i.e. Coffee, tea, Irish potatoes, rice, fish, dairy farming), 4 agriculture statistics reports, 4 planning/review meetings for all extension workers conducted at the district headquarters, 4 training workshops to develop capacity for 41 extension workers, 1 study visit to kabarole, Participating in 1 agriculture show at Jinja, attending 3 national functions, attending 16 regional / national workshops and seminars, 6 motorcycles, 1 vehicle, 6 computers maintained, 30 model farms established district wide, 8 supervisory visits district wide to monitor sub county extension workers and provide technical backstopping. 1 district wide Agriculture competition of model farmers. Establish 4 demonstrations on Pumpkin drying and storage. 1 Year planer published 16 Demonstrating use of K bags (Air tight plastic bags), coffee drying tables Training 400 farmers in improved crop husbandry, 400 farmers in improved livestock husbandry, 100 farmers on irrigation, 20 on agriculture mechanization, 80 on modern aquaculture. Establish demonstrations on Pumpkin drying and storage, Demonstrating use of K bags (Air tight plastic bags), coffee drying tables. Registering private extension workers, collection of sub county statistical reports, consolidating them into one for the district on

Vote:519 Kanungu District

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			a quarterly basis. Conducting quarterly planning meetings for all district extension workers, conducting radio talk shows, one per quarter to promote priority commodities such as coffee, tea, Irish potatoes, rice, fish and livestock farming. Conducting training workshops, one per quarter to build the capacity of sub county staff. One study tour to Kabalore to learn improved farming techniques, conducting an exhibition at the source of the Nile agriculture show at Jinja, attending national functions relevant to agriculture such as the world food day, maintenance of 6 departmental motorcycles, 1 vehicle and 6 computers. Conducting 2 supervisory visits per quarter to provide technical back stopping to sub county staff and monitor activities in the sub counties. Holding one district wide agriculture competition of model farmers.
Wage Rec't:	0	0	995,940
Non Wage Rec't:	0	0	112,070
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,108,010

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

Non Standard Outputs:

4 quarterly reports to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound. Monitoring 10 NGOs working in the district in the field of agriculture. Compilation of Sectoral reports and submission to relevant authorities. Monitoring Agriculture Projects, Support supervision, technical back stopping, contracting compound cleaners, monitoring NGOs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

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

Non Standard Outputs: major livestock and crop pests major livestock and crop pests Salaries for 50 staff paid on a

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controlled. Data on crop and livestock collected and analysed. New products developed by farmers. population consuming meat and milk sold under hygienic conditions. Farmer access to agronomic knowledge and product devel farmer trainings.vaccination of livestock. Collection of pertinent crop and livestock data. Establishment and management of farmer demonstrations

controlled. Data on crop and livestock collected and analysed. New products developed by farmers. population consuming meat and milk sold under hygienic conditions. Farmer access to agronomic knowledge and product develmajor livestock and crop pests controlled. Data on crop and livestock collected and analysed. New products developed by farmers. population consuming meat and milk sold under hygienic conditions. Farmer access to agronomic knowledge and product develmajor livestock and crop pests controlled. Data on crop and livestock collected and analysed. New products developed by farmers. population consuming meat and milk sold under hygienic conditions. Farmer access to agronomic knowledge and product devel

monthly basis. Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, I per sub county . Farming communities in 17 lower local governments accessing agro chemicals of high quality and associated advisory services. 60000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Producing 4 quarterly reports from 17 lower local governments.4 SLM demonstration site per sub county. 1 study tour to Kabarole, Exchange visits in 17 LLGsData collection and sorting in Sub counties on Farmers and farmer organizations and submission to relevant authorities. Identification Registration and monitoring of Service providers. Training of farmers and farmer institutions in group dynamics, post-harvest handling, bulking, collective processing, marketing and linking them to agro input dealers, markets and financial institutions. Conducting demonstrations on the use of improved seeds, breeds, animal feeds, fertilizers, climate smart agriculture, K bags (Air tight plastic bags), coffee drying tables, appropriate irrigation technologies, Kitchen yard gardening, key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans) and improved

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			Fisheries management technologies. Up scaling improved pasture demos. Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas. Establishing Sustainable Land Management villages. Demonstrations on Storage barns for pastures, Air tight bags and drums for silage and light diffuse stores for Irish potatoes, coffee drying tables. Training on water harvesting structures. Establish demonstrations on Pumpkin drying and storage. Conducting field days Assorted tools for SLM procured
Wage Rec't:	0	0	0
Non Wage Rec't:	14,620	10,965	261,496
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,620	10,965	261,496

Class Of OutPut: Higher LG Services**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	43 agricultural extension officers and six support staff paid salaries and hard to reach allowance. Quarterly reports and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. F coordination of production activities in the district. Production of workplans and reports. Submission of workplans and reports to relevant committees of council and line ministry.	3 agricultural extension officers and six support staff paid salaries and hard to reach allowance. 1st Quarter report and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. F3 agricultural extension officers and six support staff paid salaries and hard to reach allowance. 2nd Quarter report and workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. F3 agricultural extension officers and six support staff paid salaries and hard to reach allowance. 3rd Quarter reportsand workplans submitted to MAAIF. Production department activities and those done by NGOs that relate to department coordinated. F	
Wage Rec't:	587,160	440,370	0
Non Wage Rec't:	17,267	12,950	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	604,427	453,320	0

OutPut: 01 82 02Crop disease control and marketing

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Non Standard Outputs:

epidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava , banana,maize,beans varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory ser farmer mobilisation and trainings.pest and disease surveillance.collection, analysis and dissemination of agricultural data. Establishment of demos on crop and SLM. Agro input dealer registration and inspection.follow up on seed / planting material

epidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava , banana,maize,beans varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory serepidemic crop diseases controlled . Farmers accessing disease torellant and fast growing cassava , banana,maize,beans varieties. Agricultural data bank established. Farming community accessing agro chemicals of high quality and associated advisory ser

Wage Rec't:	0	0	0
Non Wage Rec't:	4,327	3,245	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,327	3,245	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Animal diseases in 17 lower local governments controlled. 30000 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Supervision of 18 veterinary staff. Human population in 17 lower local governments safe from communicable diseases; 15000 Livestock accessing dips or spray races. Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Vaccination of 30000, dogs and cattle. Inspection of meat at gazetted slaughter slabs. Training farmers on improved animal husbandry. . Inspection of vet drug

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			shops.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,300

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			20 Farmers supplied with quality fish fry. 40 farmers trained on Modern fish farming. 3 markets (ishasha, Kihhihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 30 fish traders forwarded to MAAIF for licensing. 12 farmers guided to construct new ponds. Supervision and technical backstopping of 4 staffConstruction and stocking of 12 fish ponds. training farmers on improved aquaculture management. Inspection of fisheries markets. linking service providers to MAAIF and other relevant authorities, Fisheries statistics and farmer profiling
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	N/A		Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs, Supervision of 18 crop staff in Lower local governments. 4 reports submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC. Monitoring of production activities in the district. coordination of NGOs and other parastatals related to agriculture. Preparation of quarterly reports and delivery of these reports to relevant authorities (like MAAIF). Control of crop pests and diseases. Inspection of agro input dealers. Participate in the coordination of OWC input delivery.
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Vote:519 Kanungu District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	2,510	1,883	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,510	1,883	7,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,229	3,172	0
Domestic Dev't:	0	46,895	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,229	50,066	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	4 quarterly reports submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 8 national / regional workshops and seminars. 4 departmental meetings. Monitoring and technical backstopping field staff, conducting staff meetings, reporting to relevant authorities, equipping the office, maintenance and servicing office equipment		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,822
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,822

Class Of OutPut: Lower Local Services**OutPut: 01 82 51Transfers to LG**

Non Standard Outputs:	2000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 3000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. Farming communities in 17 lower local governments accessing agro
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chemicals of high quality and associated advisory services. 2000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental meetings. Identification Registration and monitoring of Service providers. Training of farmers and farmer institutions in group dynamics, post-harvest handling, bulking, collective processing, marketing and linking them to agro input dealers, markets and financial institutions. Conducting demonstrations on the use of improved seeds, breeds, animal feeds, fertilizers, climate smart agriculture, K bags (Air tight plastic bags), coffee drying tables, appropriate irrigation technologies, Kitchen yard gardening, key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans). Establishing Sustainable Land Management villages. Demonstrations on Storage barns for

Vote:519 Kanungu District

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			pastures, coffee drying tables. Training on water harvesting structures.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,880
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,880

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

Non Standard Outputs:	mini veterinary lab constructed and equiped. Right type of drugs administered to livestock construction and equipping of mini veterinary lab .	part payment for mini veterinary lab constructed at District head quarterspart payment for mini veterinary lab constructed at District head quartersmin veterinary lab equiped	1 hatchery constructed, Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter) procured, 2 motorcycles, 2 laptops, 1 router, 1 printer, Irrigation kit, and agro forestry seeds, Laboratory furniture procured. Procurement of Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter), 2 motorcycles, 2 laptops, 1 router, 1 printer, Irrigation kit, and agro forestry seeds, Laboratory furniture and construction of 1 fish hatchery.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,350	31,762	154,713
Donor Dev't:	0	0	0
Total For KeyOutput	42,350	31,762	154,713

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

Non Standard Outputs:	N/A	Communities sensitized on Local economic developmentConduct 4 sensitization meetings on local economic development	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,149	2,362	4,470
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,149	2,362	4,470

OutPut: 01 83 02Enterprise Development Services

Vote:519 Kanungu District**FY 2018/19**

No. of enterprises linked to UNBS for product quality and standards	2 two local processors linked to UNBS	1 local processors linked to UNBS 1 local processors linked to UNBS 1 local processors linked to UNBS	22 local processors to be linked to UNBS
Non Standard Outputs:		N/A	80 Farmers equipped with skills on record management, skills development and knowledge on business registration Conduct sensitization meetings on record management, skills development and business registration.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,890	1,418	1,490
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,890	1,418	1,490

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:		N/A	4 Producer organizations linked to markets nationally and internationally linking coffee producers and other producer organisations to the national markets
Wage Rec't:	0	0	0
Non Wage Rec't:	2,080	1,560	1,490
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,080	1,560	1,490

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		N/A	Attending 4 cooperative annual general meetings 4 cooperative annual general meetings attended
Wage Rec't:	0	0	0
Non Wage Rec't:	5,800	4,350	12,727
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,800	4,350	12,727

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:		N/A	N/A/N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,440	1,830	1,490
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,440	1,830	1,490

OutPut: 01 83 06Industrial Development Services

Vote:519 Kanungu District

FY 2018/19

A report on the nature of value addition support existing and needed	yesreport on nature of value addition submitted to line ministry on quarterly basis	yesreport on nature of value addition submitted to line ministry on quarterly basis yesreport on nature of value addition submitted to line ministry on quarterly basis yesreport on nature of value addition submitted to line ministry on quarterly basis	4Submission of 4 quarterly reports on value addition to the ministry of trade
No. of value addition facilities in the district	20value addition facilities in district identified, regestered and supervised to conform to standards	5value addition facilities in district identified, regestered and supervised to conform to standards5value addition facilities in district identified, regestered and supervised to conform to standards	15value addition facilities in district identified, registered and supervised to conform to standards
Non Standard Outputs:		N/A	Promotion of industries in the district. carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing. Promotion of industries in the district. carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing

Wage Rec't:	0	0	0
Non Wage Rec't:	1,080	810	2,235
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,080	810	2,235
Wage Rec't:	587,160	440,370	995,940
Non Wage Rec't:	59,392	44,544	454,470
Domestic Dev't:	42,350	78,657	154,713

Vote:519 Kanungu District

FY 2018/19

Donor Dev't:	0	0	0
Total For WorkPlan	688,901	563,570	1,605,123

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Payment of salaries of health workers Radio talk shows on health prevention and management conducted, Health education on sexually transmitted diseases, HIV/AIDS, nutrition, family planning, teenage pregnancy done. PMTCT outreaches, family planning Payment of salaries of health workers Radio talk shows on health prevention and management conducted, Health education on sexually transmitted diseases, HIV/AIDS, nutrition, family planning, teenage pregnancy done. PMTCT outreaches, family planning	Payment of salaries of health workers Radio talk shows on health prevention and management conducted, Health education on sexually transmitted diseases, HIV/AIDS, nutrition, family planning, teenage pregnancy done. PMTCT outreaches, family planning Payment of salaries of health workers Radio talk shows on health prevention and management conducted, Health education on sexually transmitted diseases, HIV/AIDS, nutrition, family planning, teenage pregnancy done. PMTCT outreaches, family planning Payment of salaries of health workers Radio talk shows on health prevention and management conducted, Health education on sexually transmitted diseases, HIV/AIDS, nutrition, family planning, teenage pregnancy done. PMTCT outreaches, family planning	Health promotion and preventive services conducted and supervised in the district. Conducting radio talk shows, holding monthly radio talks shows, conducting quarterly review meetings with the village health team members, attending national regional, district national policy dissemination meetings
	Wage Rec't: 4,237,301	3,177,976	0
	Non Wage Rec't: 38,090	28,568	6,677
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	4,275,391	3,206,543	6,677

OutPut: 08 81 04District Hospital Services

Non Standard Outputs:	N/A		
	Wage Rec't: 0	0	0
	Non Wage Rec't: 762,000	571,500	0
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	762,000	571,500	0

Vote:519 Kanungu District

FY 2018/19

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Health promotion and hygiene services supervised and monitored. Conducting and supervising total led sanitation activities, conducting quarterly review meetings for inspectorate staffs, attending national , district, regional policy dissemination meetings conducting quarterly monitoring and supervision of sanitation activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,677
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,677

Vote:519 Kanungu District

FY 2018/19

OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, sanitation monitoring of health units and other public places. Conducting Home improvement campaigns, tippy taps constructing, conducting Monthly and quarterly sanitation meetings , sanitation week celebrated, sanitation monitoring of health units and other public places.	Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, sanitation monitoring of health units and other public places. Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, sanitation monitoring of health units and other public places. Home improvement campaigns done, tippy taps constructed, demonstration of good hygiene practices done. Monthly and quarterly sanitation meetings conducted, sanitation week celebrated, sanitation monitoring of health units and other public places.	Salary for the all Health Workers and District Health Office staffs paid Monthly salaries, approved allowances for the Health workers in Government Health Unit and District Health Office staffs paid.
Wage Rec't:	0	0	3,363,274
Non Wage Rec't:	8,576	6,432	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,576	6,432	3,363,274

OutPut: 08 81 07 Immunisation Services

Non Standard Outputs:	Immunization services and Cold Chain maintained monitored and supervised. Maintenance of 52 refrigerators in the District, Conducting support supervision to 52 immunization posts, updating vaccine order books, Maintenance of cold boxes, Distribution of vaccines, conducting disease surveillance, participating in national, regional and district immunization policy dissemination meetings.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,552
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,552

Class Of OutPut: Lower Local Services**OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1158 Number of deliveries conducted in the NGO basic facilities, (Nyakatare HC III	290 Number of deliveries conducted in the NGO basic facilities, (Nyakatare HC III 45	1200 ANC and Deliveries conducted in the NGO basic facilities,
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Vote:519 Kanungu District

FY 2018/19

178	Nyakashozi HC II 30
Nyakashozi HC II 120	Makiro HC III 35
Makiro HC III 75	Kayonza Tea Factory HC III13
Kayonza Tea Factory HC III 50	Kihembe HC II 2
Kihembe HC II 8	Nyamwegabira HC III 121
Nyamwegabira HC III 482	Nyakinoni HC II 5
Nyakinoni HC II 20	Butogota HC II 35
Butogota HC II 140	Bugiri HC II 72,)290Number
Bugiri HC II 288,)	of deliveries conducted in the
	NGO basic facilities,
	(Nyakatare HC III 45
	Nyakashozi HC II 30
	Makiro HC III 35
	Kayonza Tea Factory HC III13
	Kihembe HC II 2
	Nyamwegabira HC III 121
	Nyakinoni HC II 5
	Butogota HC II 35
	Bugiri HC II 72,)290Number
	of deliveries conducted in the
	NGO basic facilities,
	(Nyakatare HC III 45
	Nyakashozi HC II 30
	Makiro HC III 35
	Kayonza Tea Factory HC III13
	Kihembe HC II 2
	Nyamwegabira HC III 121
	Nyakinoni HC II 5
	Butogota HC II 35
	Bugiri HC II 72,)

Vote:519 Kanungu District

FY 2018/19

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4436Number of Children Immunised with Pentavalent Vaccine(Bukunga HC II 235 Nyakatare HC III 190 Karangara Ngo HC II 95 Nyakashozi HC II 160 Burora HC II 190 Kazinga HC II 150, Rushaka HC II 230 Makiro HC III 90 Kayonza Tea Factory HC III 330 Bushere H	1109Number of Children Immunised with Pentavalent Vaccine(Bukunga HC II 59 Nyakatare HC III 48 Karangara Ngo HC II 25 Nyakashozi HC II 40 Burora HC II 48 Kazinga HC II 38 Rushaka HC II 58 Makiro HC III 23 Kayonza Tea Factory HC III 83 Bushere HC II 241109Number of Children Immunised with Pentavalent Vaccine(Bukunga HC II 59 Nyakatare HC III 48 Karangara Ngo HC II 25 Nyakashozi HC II 40 Burora HC II 48 Kazinga HC II 38 Rushaka HC II 58 Makiro HC III 23 Kayonza Tea Factory HC III 83 Bushere HC II 241109Number of Children Immunised with Pentavalent Vaccine(Bukunga HC II 59 Nyakatare HC III 48 Karangara Ngo HC II 25 Nyakashozi HC II 40 Burora HC II 48 Kazinga HC II 38 Rushaka HC II 58 Makiro HC III 23 Kayonza Tea Factory HC III 83 Bushere HC II 24	5623 Children Immunized with Pentavalent Vaccine
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Vote:519 Kanungu District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	5158Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 1247 Nyakashozi HC II 828 Makiro HC III 632 Kayonza Tea Factory HC III 10 Nyamwegabira HC III 1490 Butogota HC II 733, Nyakinoni HC II 0 Bugiri HC II 0)	1290Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 312 Nyakashozi HC II 207 Makiro HC III 158 Kayonza Tea Factory HC III 5 Nyamwegabira HC III 373 Butogota HC II 183 Nyakinoni HC II 0 Bugiri HC II 0)1290Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 312 Nyakashozi HC II 207 Makiro HC III 158 Kayonza Tea Factory HC III 5 Nyamwegabira HC III 373 Butogota HC II 183 Nyakinoni HC II 0 Bugiri HC II 0)1290Number of inpatients that visited NGO basic health facilities (Nyakatare HC III 312 Nyakashozi HC II 207 Makiro HC III 158 Kayonza Tea Factory HC III 5 Nyamwegabira HC III 373 Butogota HC II 183 Nyakinoni HC II 0 Bugiri HC II 0)	633124 hour inpatient services provided
Number of outpatients that visited the NGO Basic health facilities	66699Number of outpatients that visited NGO basic health facilities (Bukunga HC II 1247 Nyakatare HC III 5040 Karangara Ngo HC II 8123 Nyakashozi HC II 6105 Burora HC II 1058 Kazinga HC II NGO 2740 Makiro HC III 4432 Kayonza Tea Factory HC III 5119 Bus	16675Number of outpatients that visited NGO basic health facilities (Bukunga HC II 312 Nyakatare HC III 1260 Karangara Ngo HC II 2031 Nyakashozi HC II 1526 Burora HC II 265 Kazinga HC II NGO 685 Makiro HC III 1,108 Kayonza Tea Factory HC III 1280 Busher16675Number of outpatients that visited NGO basic health facilities (Bukunga HC II 312 Nyakatare HC III 1260 Karangara Ngo HC II 2031 Nyakashozi HC II 1526 Burora HC II 265 Kazinga HC II NGO 685 Makiro HC III 1,108 Kayonza Tea Factory HC III 1280 Busher16675Number of outpatients that visited NGO basic health facilities (Bukunga HC II 312 Nyakatare HC III 1260 Karangara Ngo HC II 2031 Nyakashozi HC II 1526 Burora HC II 265 Kazinga HC II NGO 685 Makiro HC III 1,108 Kayonza Tea Factory HC III 1280 Busher	7231424 hour OPD services provided
Non Standard Outputs:	N/A	HCT, Nutrition, EID services	

Vote:519 Kanungu District

FY 2018/19

			integrated into these servicesProviding HCT, EID, Nutrition services, Breast and cervical cancer screening int the outreach centres	
Wage Rec't:	0	0		0
Non Wage Rec't:	105,520	79,140		44,766
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	105,520	79,140		44,766

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

% age of approved posts filled with qualified health workers	7575% of approved posts filled with qualified health workers	7575% of approved posts filled with qualified health workers7575% of approved posts filled with qualified health workers7575% of approved posts filled with qualified health workers	7575% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	7070% of villages with functional existing, trained and reporting quarterly VHTS	7070% of villages with functional existing, trained and reporting quarterly VHTS7070% of villages with functional existing, trained and reporting quarterly VHTS7070% of villages with functional existing, trained and reporting quarterly VHTS	7070% of villages with functional existing, trained and reporting quarterly VHTS

Vote:519 Kanungu District

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No and proportion of deliveries conducted in the Govt. health facilities	32083208 deliveries conducted in Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 495 Rugyeyo HC III 396 Rutenga HC III 160 Kihiihi HC IV 892 Nyamirama HC III 185 Samaria HC II 0 Kifunjo HC II 0 Matan	802802 deliveries conducted in Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 124 Rugyeyo HC III 99 Rutenga HC III 40 Kihiihi HC IV 223 Nyamirama HC III 43 Samaria HC II 0 Kifunjo HC II 0 Matanda HC802802 deliveries conducted in Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 124 Rugyeyo HC III 99 Rutenga HC III 40 Kihiihi HC IV 223 Nyamirama HC III 43 Samaria HC II 0 Kifunjo HC II 0 Matanda HC802802 deliveries conducted in Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 124 Rugyeyo HC III 99 Rutenga HC III 40 Kihiihi HC IV 223 Nyamirama HC III 43 Samaria HC II 0 Kifunjo HC II 0 Matanda HC	3064Deliveries conducted in Govt health facilities Kanungu HC IV 300 Rugyeyo HC III 900 Rutenga HC III 120 Kihiihi HC IV 747 Nyamirama HC III 205 Kayonza HCIII 165 Mpungu HCIII 291 Kanyantorogo HCIII 70 Katete HCIII 109, Kinaaba Govt HCII 10, Kirima HCIII 36 Matanda HCIII 117
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Vote:519 Kanungu District

FY 2018/19

No of children immunized with Pentavalent vaccine	5160children immunized with pentavalent vaccine (Bihomborwa HC II 100 Kazuru HC II 80 Mafuga HC II 150 Rubimbwa HC II 60 Kanungu HC IV 340 Rugyeyo HC III 420 Rutenga HC III 242 Kihiihi HC IV 600 Nyamirama HC III 298 Samaria HC II 63 Kifunjo HC II 41 M	12901290 children immunized with pentavalent vaccine (Bihomborwa HC II 25 Kazuru HC II 20 Mafuga HC II 32 Rubimbwa HC II 16 Kanungu HC IV 85 Rugyeyo HC III 105 Rutenga HC III 61 Kihiihi HC IV 150 Nyamirama HC III 76 Samaria HC II 16 Kifunjo HC II 10 Ma12901290 children immunized with pentavalent vaccine (Bihomborwa HC II 25 Kazuru HC II 20 Mafuga HC II 32 Rubimbwa HC II 16 Kanungu HC IV 85 Rugyeyo HC III 105 Rutenga HC III 61 Kihiihi HC IV 150 Nyamirama HC III 76 Samaria HC II 16 Kifunjo HC II 10 Ma12901290 children immunized with pentavalent vaccine (Bihomborwa HC II 25 Kazuru HC II 20 Mafuga HC II 32 Rubimbwa HC II 16 Kanungu HC IV 85 Rugyeyo HC III 105 Rutenga HC III 61 Kihiihi HC IV 150 Nyamirama HC III 76 Samaria HC II 16 Kifunjo HC II 10 Ma	5763Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,
No of trained health related training sessions held.	3636 training sessions held in all Health Units for health workers	99 training sessions held in all Health Units for health workers99 training sessions held in all Health Units for health workers99 training sessions held in all Health Units for health workers	3636 training sessions held in all Health Units for health workers

Vote:519 Kanungu District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	1185211852 inpatients that visited Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 1710 Rugyeyo HC III 1000 Rutenga HC III 120 Kihiihi HC IV 3000 Nyamirama HC III 300 Samaria HC II 0 Kifunjo HC II 0	29632963 inpatients that visited Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 428 Rugyeyo HC III 250 Rutenga HC III 30 Kihiihi HC IV 750 Nyamirama HC III 75 Samaria HC II 0 Kifunjo HC II 0 Matanda29632963 inpatients that visited Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 428 Rugyeyo HC III 250 Rutenga HC III 30 Kihiihi HC IV 750 Nyamirama HC III 75 Samaria HC II 0 Kifunjo HC II 0 Matanda29632963 inpatients that visited Govt health facilities (Bihomborwa HC II 0 Kazuru HC II 0 Mafuga HC II 0 Rubimbwa HC II 0 Kanungu HC IV 428 Rugyeyo HC III 250 Rutenga HC III 30 Kihiihi HC IV 750 Nyamirama HC III 75 Samaria HC II 0 Kifunjo HC II 0 Matanda	14546Inpatients that visited Govt health facilities Kanungu HC IV 2457 Rugyeyo HC III 1651 Rutenga HC III 200 Kihiihi HC IV 3069 Nyamirama HC III 338, Mpungu HCIII 872, Katete HCIII 199, Kanyantorogo HCIII 80, Kayonza HCIII 325
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Vote:519 Kanungu District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	225212225212 outpatients that visited Govt health facilities (Bihomborwa HC II 8311 Kazuru HC II 3404 Mafuga HC II 5381 Rubimbwa HC II 3272 Kanungu HC IV 17226 Rugyeyo HC III 10599 Rutenga HC III 9143 Kihiihi HC IV 21008 Nyamirama HC III 14798 Samaria	5630356303 outpatients that visited Govt health facilities (Bihomborwa HC II 2078 Kazuru HC II 851 Mafuga HC II 1346 Rubimbwa HC II 818 Kanungu HC IV 4306 Rugyeyo HC III 2650 Rutenga HC III 2286 Kihiihi HC IV 5252 Nyamirama HC III 3700 Samaria HC II 15630356303 outpatients that visited Govt health facilities (Bihomborwa HC II 2078 Kazuru HC II 851 Mafuga HC II 1346 Rubimbwa HC II 818 Kanungu HC IV 4306 Rugyeyo HC III 2650 Rutenga HC III 2286 Kihiihi HC IV 5252 Nyamirama HC III 3700 Samaria HC II 15630356303 outpatients that visited Govt health facilities (Bihomborwa HC II 2078 Kazuru HC II 851 Mafuga HC II 1346 Rubimbwa HC II 818 Kanungu HC IV 4306 Rugyeyo HC III 2650 Rutenga HC III 2286 Kihiihi HC IV 5252 Nyamirama HC III 3700 Samaria HC II 1	254816 Outpatients that visited Govt health facilities (Bihomborwa HC II 9183, Mazzoli HCII 5646, Bugongi HCII 6175 Kazuru HC II 4710 Mafuga HC II 5784 Rubimbwa HC II 3781 Kanungu HC IV 17616, Kayonza HCIII 18246, Knyantorogo HCIII 11735, Katete HCIII 12410, Kifunjo HCII 7590, Kinaaba Govt HCII 7013, Kirima HCIII 10352, Kiringa HCII 8725, Matanda HCIII 10177, Mishenyi HCII 5457, Mpungu HCIII 11234, Ntungamo HCII 5949, Nyamirama HCIII 13193, Nyarutojo HCII 6146, Rubimbwa HCII 3781
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Vote:519 Kanungu District

FY 2018/19

Number of trained health workers in health centers	350350 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 45 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matan	350350 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 45 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matan350350 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 45 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matan350350 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 45 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matan	350350 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 45 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15
Non Standard Outputs:		N/A	Intergrated Health Care Services provided to the general populationConducting Integrated Continuous professional workshops and training sessions. Provision standards and operating procedures and guide lines to all health workers.
Wage Rec't:	0	0	0
Non Wage Rec't:	88,404	66,303	600,841
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	88,404	66,303	600,841

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

Non Standard Outputs:	Standard Ecosan Toilets constructed at Kanungu HCIV and Kihiihi HCIVPreparing BID documents, advertising, pre- qualifying the Bidders, Awarding tenders, Commissioning the construction, selecting project monitoring
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Vote:519 Kanungu District

FY 2018/19

			team, construction, monthly monitoring and supervision , handing over project to the community and commissioning	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		36,020
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		36,020

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			2 Mass immunization campaigns conducted 9 Lower Local Government total led Community sanitation campaigns conducted 2 Child Health Days conducted 4 Technical Support supervision visits conducted to Nutrition/Malaria/HIV/TB programs, 4 Technical Support supervision visits conducted to 17 lower local Government Implementing Adolescent programs 1 Annual health Planning meeting held 2 Mass drug Administration exercises conducted in Onchocerciasis endemic areas. 436 staffs trained in Disaster Management and preparedness Training of Health workers and community health extension staffs in management of immunization campaigns Conducting social mobilization activities for Immunization campaigns Holding Radio talk shows. Conducting technical support supervision to Immunization/Nutrition/Malaria/HIV/TB/Onchocerciasis programs Holding Quarterly and Annual Health coordination and planning meetings for adolescent Health programs training staffs in Disaster preparedness and management	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		862,039
Total For KeyOutput	0	0		862,039

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/A	Environment impact assessment done and agreements for the availability of land signed. Conducting environment impact assessment, having agreements signed by the sub county leadership for the availability of land for the
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Vote:519 Kanungu District

FY 2018/19

			expansion of the facility.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	76,795	57,596	536,227
Donor Dev't:	0	0	0
Total For KeyOutput	76,795	57,596	536,227

Class Of OutPut: Higher LG Services

OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:			Health workers paid salaries, allowances and supervision done. Integrated Clinical, pro motive, rehabilitative, specialized clinics conducted at the hospital Paying salaries to health workers, allowances and conducting supervision, providing Clinical, rehabilitative, pro motive, obstetric and gynecology services, immunization, family planning, management of epidemics
Wage Rec't:	0	0	2,460,087
Non Wage Rec't:	0	0	185,858
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,645,945

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	8080% of approved posts filled with trained health workers.	8080% of approved posts filled with trained health workers.8080% of approved posts filled with trained health workers.8080% of approved posts filled with trained health workers.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.
No. and proportion of deliveries in the District/General hospitals	10891089 deliveries conducted in Kambuga hospital.	272272 deliveries conducted in Kambuga hospital.272272 deliveries conducted in Kambuga hospital.272272 deliveries conducted in Kambuga hospital.	950Deliveries conducted in Kambuga hospital.
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	55155515 inpatients visiting the hospital	13791379 inpatients visiting the hospital13791379 inpatients visiting the hospital13791379 inpatients visiting the hospital	5360Inpatient Services provided 24 hours and seven days
Number of total outpatients that visited the District/ General Hospital(s).	2862728627 outpatients visiting Kambuga hospital.	71577157 outpatients visiting Kambuga hospital.71577157 outpatients visiting Kambuga hospital.71577157 outpatients visiting Kambuga hospital.	2881928819 Outpatients visiting Kambuga hospital.
Non Standard Outputs:	48 immunisation outreaches conducted	12 immunisation outreaches conducted12 immunisation outreaches conducted12 immunisation outreaches conducted	Integrated inpatient care services being providedProviding, HCT, care, nutrition rehabilitation,TB screening

Vote:519 Kanungu District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	236,731	177,548	306,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	236,731	177,548	306,212

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	14621462 deliveries conducted at Bwindi hospital.	366366 deliveries conducted at Bwindi hospital.366366 deliveries conducted at Bwindi hospital.366366 deliveries conducted at Bwindi hospital.	2429Deliveries conducted in the hospital
Number of inpatients that visited the NGO hospital facility	49564956 inpatients visiting Bwindi NGO hospital	12391239 inpatients visiting Bwindi NGO hospital12391239 inpatients visiting Bwindi NGO hospital12391239 inpatients visiting Bwindi NGO hospital	59835983 inpatients provided with servicesal
Number of outpatients that visited the NGO hospital facility	2312823128 outpatients visiting the Bwindi hospital	57825782 outpatients visiting the Bwindi hospital57825782 outpatients visiting the Bwindi hospital57825782 outpatients visiting the Bwindi hospital	256918Outpatient services provided
Non Standard Outputs:		N/A	Health Care Services are fully integrated in delivering the Minimum Health care package to the General populationProviding HCT, Nutrition, Medical rehabilitation and specialized OPD clinics

Wage Rec't:	0	0	0
Non Wage Rec't:	91,677	68,758	318,396
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	91,677	68,758	318,396

OutPut: 08 82 80Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	1kambuga Hospital rehabilitated		
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	225,000	0

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Assessment of monthly HMIS reports,submission of quarterly OBT accountabilities, delivery of vaccines and gas, vehicles maintained, consultation visits to Ministry of Health, Quarterly DHMT meetings and monthly DHT meetings.Data	Assessment of monthly HMIS reports,submission of quarterly OBT accountabilities, delivery of vaccines and gas, vehicles maintained, consultation visits to Ministry of Health, Quarterly DHMT meetings and monthly DHT meetings.Data	To strengthen the management and Monitoring of health programs in the district(Payment of salaries to the district health office staffs, conducting quarterly technical supervision to health programs, training of health workers in managing
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	Quality assessment an	Quality assessment an Assessment of monthly HMIS reports, submission of quarterly OBT accountabilities, delivery of vaccines and gas, vehicles maintained, consultation visits to Ministry of Health, Quarterly DHMT meetings and monthly DHT meetings. Data Quality assessment an Assessment of monthly HMIS reports, submission of quarterly OBT accountabilities, delivery of vaccines and gas, vehicles maintained, consultation visits to Ministry of Health, Quarterly DHMT meetings and monthly DHT meetings. Data Quality assessment an	national health programs, quarterly assessment of epidemic prone disease and disease surveillance.
Wage Rec't:	0	0	138,611
Non Wage Rec't:	14,721	11,041	11,128
Domestic Dev't:	0	0	0
Donor Dev't:	652,123	489,092	0
Total For KeyOutput	666,844	500,133	149,739

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	DHT support supervision to all health units, drug inspection, monitoring of capital projects done, Training of Health workers, Monitoring of child days activities, national immunisation days, monitoring of reproductive health activities, nutrition a	DHT support supervision to all health units, drug inspection, monitoring of capital projects done, Training of Health workers, Monitoring of child days activities, national immunisation days, monitoring of reproductive health activities, nutrition a DHT support supervision to all health units, drug inspection, monitoring of capital projects done, Training of Health workers, Monitoring of child days activities, national immunisation days, monitoring of reproductive health activities, nutrition a DHT support supervision to all health units, drug inspection, monitoring of capital projects done, Training of Health workers, Monitoring of child days activities, national immunisation days, monitoring of reproductive health activities, nutrition a	Timely coordination and monitoring of health programs in the district. Quarterly supervision of District and national Health programs, production of quarterly reports, submission of accountabilities to line programs, facilitating national health programs, minor re-tooling of office and procurement of Office furniture
Wage Rec't:	0	0	0
Non Wage Rec't:	14,721	11,041	13,354
Domestic Dev't:	0	0	0
Donor Dev't:	230,120	172,590	0
Total For KeyOutput	244,841	183,631	13,354

OutPut: 08 83 03Sector Capacity Development

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Non Standard Outputs:

To enhance skills of health workers in the district in various health programs through Continuous Professional Development courses. Training health workers in handling maternal, child, neonatal, adolescent health programs. Conducting mentorships on health prog, PBS; programs for health workers, procuring 4 delivery kits and beds for Mbulamizi barracks, Kinabba HCII,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	18,361
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,361

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:

Monitoring and supervision of Development projects in the health sector conductedCommissioning of the projects, Conducting monthly site technical review meetings at Kihiki HCIV, Kanungu HCIV, Matanda HCIII, compiling monthly site reports, submitting reports to the Ministry of Health.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,000

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Management and supervision in the District is strengthened including provision of quality services in the district. Quarterly Servicing and maintenance of ambulances and office vehicles, including replacement, repair and maintenance of medical equipments, in district health office, hospitals, health centres monitoring and supervision, submission of reports to line ministry of health

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	23,347
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,347

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Wage Rec't:	4,237,301	3,177,976	5,961,972
Non Wage Rec't:	1,360,441	1,020,331	1,518,823
Domestic Dev't:	376,795	282,596	620,594
Donor Dev't:	882,243	661,682	862,039
Total For WorkPlan	6,856,780	5,142,585	8,963,428

Vote:519 Kanungu District

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WorkPlan: 6 Education

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

Non Standard Outputs:			Primary Teachers Paid salary on a monthly basis by 28th every monthdata entry and deployment
Wage Rec't:	0	0	9,930,029
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,930,029

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

No. of Students passing in grade one	500pupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.		500pupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.
No. of pupils enrolled in UPE	65367pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	65367pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo 65367pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6750pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihhihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo
No. of pupils sitting PLE	4158pupils seating PLE in all primary shools in Kanungu District.		4350pupils seating PLE in all primary schools in Kanungu District.

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No. of student drop-outs	92pupils drop out of school	10student drop outs20student drop outs30student drop outs	45pupils drop out of school
No. of teachers paid salaries	1132teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantoro S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	1132teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantoro S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,1132teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantoro S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,1132teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantoro S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	1231teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantoro S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,
Non Standard Outputs:	training of trs in AGR methods of teaching, training of SMC and PTAS about their roles training of trs in AGR methods of teaching, training of SMC and PTAS about their roles	training of trs in AGR methods of teaching, training of SMC and PTAS about their roles	N/AN/A
	Wage Rec't:	9,089,943	6,817,457
	Non Wage Rec't:	530,818	398,113
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	9,620,761	7,215,571

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	SUPPLY of iron sheets to bushekwe primary school psrocurment of iron sheets	N/AN/A
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't:	35,904
	Donor Dev't:	0
	Total For KeyOutput	35,904

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa,Bushoro, Bushogyo, Bugongi and Rugando. at nineteen million each preparation of bills of
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Vote:519 Kanungu District**FY 2018/19**

			quantities, payment of the contractor	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	183,086	137,315		133,578
Donor Dev't:	0	0		0
Total For KeyOutput	183,086	137,315		133,578

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	NIL NIL		N/aN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	37,527	28,145		1,568
Donor Dev't:	0	0		0
Total For KeyOutput	37,527	28,145		1,568

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	NIL NIL		No of twin desks suppliedto ascertain the supply	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	25,315	18,986		44,000
Donor Dev't:	0	0		0
Total For KeyOutput	25,315	18,986		44,000

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

Non Standard Outputs:			1320 Secondary teachers paid salarytransfer, deployment of staff and assessment	
Wage Rec't:	0	0		2,339,464
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		2,339,464

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

Vote:519 Kanungu District

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No. of students enrolled in USE	1970student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	1970student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9400student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
No. of teaching and non teaching staff paid	579No of teachersand non teaching staff paid their salariesin all government senior secondary schools	579No of teachersand non teaching staff paid their salariesin all government senior secondary schools579No of teachersand non teaching staff paid their salariesin all government senior secondary schools579No of teachersand non teaching staff paid their salariesin all government senior secondary schools	603No of teachers and non teaching staff paid their salaries in all government senior secondary schools
Non Standard Outputs:	Nil Nil		No of staffs paid salaries and capitation grant paid in all schoolsPayment of salaries and capitation grants in all schools
	Wage Rec't:	2,339,464	1,754,598
	Non Wage Rec't:	1,167,678	875,759
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,507,142	2,630,357
			1,347,012

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	195,145	146,359
	Donor Dev't:	0	0
	Total For KeyOutput	195,145	146,359
			0

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

Non Standard Outputs:	salaries for the 4 technical
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Vote:519 Kanungu District

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			schools paid deployment and appraisal of staff.
Wage Rec't:	0	0	1,170,259
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,170,259

Class Of OutPut: Lower Local Services

OutPut: 07 83 51 Skills Development Services

Non Standard Outputs:			1200 instructors enrolled in Tertiary institutions Payments of staff salaries; assessment; And conducting Exams in tertiary Institutions.
Wage Rec't:	617,732	463,299	0
Non Wage Rec't:	534,697	401,023	532,606
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,152,428	864,321	532,606

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	f education administration staff paid salary	education administration staff paid salary, cordination of the education department UNEB exams caarie d out, cordination of the education department education administration staff paid salary, training of UNEB scouts , distribution and collection of UNEB exama	130 primary schools monitored and inspected both government aided and privatesupport supervision and monitoring
Wage Rec't:	60,157	45,118	61,041
Non Wage Rec't:	38,995	29,246	59,955
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	99,152	74,364	120,997

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

No. of inspection reports provided to Council	l quarterly inspection report presented to council	l inspection report presented to council l inspection report presented to council l inspection report presented to council
No. of primary schools inspected in quarter	76 No of primary schools inspected in a quarter	76 primary schools inspected in a quarter 76 primary schools inspected in a quarter 76 primary schools inspected in a quarter
No. of secondary schools inspected in quarter	6 secondary schools inspected in a quarter	6 secondary schools inspected in a quarter 6 secondary schools inspected in a quarter 6 secondary schools inspected in a quarter

Vote:519 Kanungu District**FY 2018/19**

No. of tertiary institutions inspected in quarter	4tertiary schools inspected in a quarter	4tertiary schools inspected in a quarter4tertiary schools inspected in a quarter4tertiary schools inspected in a quarter	
Non Standard Outputs:	NIL NIL		25 secondary schools monitoredSupport supervision and monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	31,385	23,539	59,203
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,385	23,539	59,203

OutPut: 07 84 03Sports Development services

Non Standard Outputs:			education guidelines disseminated on the RadioRadio announcements
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	672

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Trainings held at District level Trainings held at district level	Trainings held at District level Trainings held at District level Trainings held at District level Trainings held at District level	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			school competitions heldassessment of schools and competitions.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	53,756
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	53,756

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	monitoring and supervision of the planned projects report writing and monitoring.	maitainance af a vehicle and monitoring and supervission of projectsmaitainance af a vehicle and monitoring and supervision of projectsmaitainance af a vehicle and monitoring and	laptop computer and laser jet printer procuredprocurement of laptop and printer
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Vote:519 Kanungu District

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	supervission of projects		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,249	12,187	29,925
Donor Dev't:	0	0	0
Total For KeyOutput	16,249	12,187	29,925

Programme: 07 85 Special Needs Education

Wage Rec't:	12,107,295	9,080,472	13,500,793
Non Wage Rec't:	2,306,573	1,729,930	2,635,366
Domestic Dev't:	493,226	369,919	1,022,130
Donor Dev't:	0	0	0
Total For WorkPlan	14,907,095	11,180,321	17,158,289

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:519 Kanungu District

FY 2018/19

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Salaries and wages for staffs paid from July 2017 to June 2018.	Salaries and wages for staffs paid from July 2017 to June 2018.	
	4 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	1 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	
	4 District Roads Committee meetings held	1District Roads Committee meetings held	
	12 Monthly monitoring and supervision reports prepared Monthly salaries processed, fuel and lubricants procured.	3 Monthly monitoring and supervision reports prepared	
		Salaries and wages for staffs paid from July 2017 to June 2018.	
		1 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	
		1District Roads Committee meetings held	
		3 Monthly monitoring and supervision reports prepared	
		Salaries and wages for staffs paid from July 2017 to June 2018.	
		1 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	
		1District Roads Committee meetings held	
		3 Monthly monitoring and supervision reports prepared	
		Salaries and wages for staffs paid from July 2017 to June 2018.	
		1 Quarterly reports prepared and submitted to URF and Ministry of works and Transport	
		1District Roads Committee meetings held	
		3 Monthly monitoring and supervision reports prepared	
Wage Rec't:	49,169	36,876	0
Non Wage Rec't:	41,936	31,452	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	91,105	68,328	0

OutPut: 04 81 03Agri-business Development and Linkages with the Market

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	9,733	7,300	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,733	7,300	0

Vote:519 Kanungu District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Staff salaries from July 2018 to June 2019 paid 4 Quarterly reports prepared and submitted 12 Monthly reports prepared and submitted to accounting officer stationary and lubricants procured, monitoring and supervision

Wage Rec't:	0	0	120,456
Non Wage Rec't:	0	0	29,130
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	149,586

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

25Kms of Community access roads maintained as follows:
Fuel and lubricants procured

25Kms of Community access roads maintained

41Kms of CARs routinely maintained as follows:
Omunbuga-Kyancere (2.2km) in Rutenga s/c, Kigarama-Nyakinoni(4.5km) in Nyamirama s/c, Kyamboza-Namunye road (4km) in Kambuga S/c, Mirindi-Kesasi (3km) in Rugyeyo s/c, Kitariro-Rubimbwa(4km) in Kirima s/c, Baturumaho (3.4km) in Kihihhi s/c, Musheija-Rwamiyumbu (3km) in Kayonza s/c, Karambi-Kisamba(2km) in mpungu s/c, Makuriro (3.4km) in Kinaba s/c, Kiyenje-Kakoni (4km) in Katete s/c, Kanyambeho-Buroranyi-Kiterede(3km) in Nyakinoni s/c, Bugiri-Karama(2.5km) in kanyantorogo s/c, Ngarambe-Black(2km) in Nyanga s/c road assessment, fuel and lubricants procured for maintenance equipment

Wage Rec't:	0	0	0
Non Wage Rec't:	48,842	36,631	101,821
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,842	36,631	101,821

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

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	420,706	315,529	579,961
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	420,706	315,529	579,961

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Vote:519 Kanungu District

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Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	37,000	27,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,000	27,750	0

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	36Km of District roads periodically maintained as follows: Kihiki-Nyanga-Ishasha road (9.8Km), Kanungu-Masya-Kazuru (16.8Km), Mukono-Samaria-Katember road 8.8Km)	9Km of District roads periodically maintained Kihiki-Nyanga-Ishasha road (9.8Km),9Km of District roads periodically maintained Kihiki-Nyanga-Kanungu-Masya-Kazuru (16.8Km), Mukono-Samaria-Katember road 8.8Km)9Km of District roads periodically maintained (16.8Km), Mukono-Samaria-Katember road 8.8Km)	65Km of District roads periodically maintained as follows: Kyeijanga – Nyamigoye (16.8km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km), Kihiki-Nyanga-Ishasha910km), Rugyeyo–Muramba(6km), Ahakikome–Karambi (7.3km), Mukono-Samaria-Katembe (8.8km)
Length in Km of District roads routinely maintained	178Km od District roads routinely maintained as follows: Bugarama-Kembeho (8.4Km), Katete-Nyamirama road 10.8Km),Karambi-Kanyashogye road (8.9Km), Ntungamo – Karangara – Ahamayanja (11.3Km),Bugongi – Nyamirama road 14.6km, Kambuga – Rugyeyo road (10.3Km),	44.5Km od District roads routinely maintained as follows: Bugarama-Kembeho (8.4Km), Katete-Nyamirama road 10.8Km),Karambi-Kanyashogye road (8.9Km),44.5Km od District roads routinely maintained as follows: Ntungamo – Karangara – Ahamayanja (11.3Km),Bugongi – Nyamirama road 14.6km,44.5Km od District roads routinely maintained as follows: Kambuga – Rugyeyo road (10.3Km), Kambuga-Nyabushoro road (4.5Km), Buregara--Rutoro-Burebane (6.7km), RMM of	183Km of District roads routinely maintained as follows: Kambuga – Rugyeyo(7.5km), Bugongi – Nyamirama(14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga(13.5km), Rutenga-Kinaba-Kiziba-Mpungu (24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe–Ishasha (10km),

Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	293,010	219,757	467,652
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	293,010	219,757	467,652

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Minor repairs on buildings carried out like fixing broken glasses, window stays, electrical bulbs and compound	District compound and structures maintainedDistrict compound and structures maintained
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Vote:519 Kanungu District

FY 2018/19

	assessment and fixing of defects/faults			
Wage Rec't:	0	0	0	
Non Wage Rec't:	17,600	13,200	9,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	17,600	13,200	9,000	

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Departmental double cabin, 2 motorcycles and 2 tipper trucks repaired and serviced vehicles assessed, spares and lubricants procured	All motorvehicles in works department maintainedvehicle assessment and spares procured		
Wage Rec't:	0	0	0	
Non Wage Rec't:	30,783	23,087	20,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	30,783	23,087	20,000	

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	District graders LG0001-045, LG009-48 serviced and repaired Plant assessed, spares and lubricants procured	all road maintenance equipment repaired and serviced plant assessment and spares procured		
Wage Rec't:	0	0	0	
Non Wage Rec't:	42,200	31,650	60,310	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	42,200	31,650	60,310	

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	electrical and ICT faults rectified, bulbs, wires and sockets replaced Buildings assessed, electrical fittings replaced.	district Electricity maintained repairs on electrical poles and generator maintenance.		
Wage Rec't:	0	0	0	
Non Wage Rec't:	5,000	3,750	9,095	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	5,000	3,750	9,095	

OutPut: 04 82 05Electrical Inspections

Non Standard Outputs:				
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	45,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	0	0	45,000	

Vote:519 Kanungu District

FY 2018/19

Wage Rec't:	49,169	36,876	120,456
Non Wage Rec't:	909,809	682,357	1,321,970
Domestic Dev't:	37,000	27,750	0
Donor Dev't:	0	0	0
Total For WorkPlan	995,978	746,983	1,442,426

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 7b Water

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

Non Standard Outputs:	4 meetings with extension workers held	1 meeting with extension workers held	payment of salary and gratuity to contract staff (county water officer) starting from 1st july 2018 to 30th june 2019.
	4 water and sanitation coordination meeting held	1 water and sanitation coordination meeting held	purchase of fuel for office running activities issuing out LPO service providers for fuel
	salaries for 2 contract staffs to be paid from july 2017-june 2018 report preparation and invitations for meetings	salaries for 2 contract staffs to be paid from july 2017-September 20171 meeting with extension workers held	
		1 water and sanitation coordination meeting held	
		salaries for 2 contract staffs to be paid from july 2017-September 20171 meeting with extension workers held	
		1 water and sanitation coordination meeting held	
		salaries for 2 contract staffs to be paid from july 2017-September 2017	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,162	26,371	24,804
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,162	26,371	24,804

Vote:519 Kanungu District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4No. of District water supply and sanitation coordination meetings held	1No. of District water supply and sanitation coordination meeting held1No. of District water supply and sanitation coordination meeting held1No. of District water supply and sanitation coordination meeting held	No. of District water supply and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4No of mandatory public notices displayed with financial information	1No of mandatory public notice displayed with financial information for the quarter1No of mandatory public notice displayed with financial information for the quarter1No of mandatory public notice displayed with financial information for the quarter	No of mandatory public notices displayed with financial information
Non Standard Outputs:		N/A	Conducting four extension staff review meeting(Health Assistants and Health Inspectors). Regular data collection and analysis. celebration of world water day Inviting extension staffs(Health Assistants,Health Inspectors). Preparation of the previous minutes and distribution to members. Preparation of water collection forms.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	17,320
	Domestic Dev't:	6,316	4,737
	Donor Dev't:	0	0
	Total For KeyOutput	6,316	4,737
			17,320

Vote:519 Kanungu District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	water and sanitation baseline survey where new water facilities are to be constructed reports prepared and submmitted	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0
Non Wage Rec't:	7,863	5,897	0	0
Domestic Dev't:	7,362	5,522	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	15,225	11,419	0	0

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in Mpungu and Butogota TC c (selection of 25 villages to be cleared Open defecation free) Community sensitization meetings successfully held	Home improvement campaigns in Mpungu and Butogota TC c (selection of 25 villages to be cleared Open defecation free)Home improvement campaigns in Mpungu and Butogota TC c (selection of 25 villages to be cleared Open defecation free)Home improvement campaigns in Mpungu and Butogota TC c (selection of 25 villages to be cleared Open defecation free)		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	20,638	15,479	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	20,638	15,479	0	0

Class Of OutPut: Lower Local Services

Vote:519 Kanungu District

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OutPut: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:

1. Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county
 2. Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro sub county
 3. Rehabilitation of inyweru Gravity flow scheme in mpungu sub county
-
1. Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county
 2. Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro sub county
 3. Rehabilitation of inyweru Gravity flow scheme in mpungu sub county

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	90,112
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	90,112

OutPut: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

Design of Rubimbwa, Mafuga and Kihumuro GFSs	Design of Rubimbwa, Mafuga and Kihumuro GFSs	number of ferro cement tank constructed as follows; construction of 20,000L ferrocement tank at kashenyi primary school in mpungu S/C. construction of 20,000L ferrocement tank at C.O.U Kayonza S/C. construction of 20,000L ferrocement tank at kishororo primary school in Rugyeyo S/C. construction of 20,000L ferrocement tank at mpungu muslim community in Mpungu S/C. Preparation of Bills Of Quantities. procurement of the contractor. preparation of monitoring reports and Checklists.
Katiba community rainwater harvesting system constructed (Phase II) Surveying, data collection, verification, water quality testing	Katiba community rainwater harvesting system constructed (Phase II)	
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	78,738	59,054
Donor Dev't:	0	0

Vote:519 Kanungu District

FY 2018/19

Total For KeyOutput	78,738	59,054	31,000
OutPut: 09 81 81Spring protection			
Non Standard Outputs:	N/A	payment of salary to contract staff(County water Officer) water quality surveillance on the following sources: No. of water points tested for quality as follows: Mafuga GFS,Chumbugushu GFS,Kyajura GFS,Inyweru GFS,kabisha sprig,kagwa spring,kahima spring,mpangango spring ,hakakindo spring,Bayanra GFS,Rukarara borehole,Nyambizi GFS,Kabashaki GFS,Rutenga GFS,Owibare1 spring,Owibare 2 spring,rwentondo spring and kasoni springpurchase of water quality chemicals preparation of water quality forms collection of samples preparation of final reports after testing of results	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	67,375
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	67,375
OutPut: 09 81 84Construction of piped water supply system			
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	108,847	81,635	107,000
Donor Dev't:	0	0	0
Total For KeyOutput	108,847	81,635	107,000
Wage Rec't:	0	0	0
Non Wage Rec't:	43,025	32,269	42,124
Domestic Dev't:	246,901	185,176	295,487
Donor Dev't:	0	0	0
Total For WorkPlan	289,926	217,445	337,611

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 8 Natural Resources

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

Non Standard Outputs:	Salaries for 10 departmental staff paid at district headquarters, general office coordination conducted, revenue sharing programme implemented, subscription made to Albertine Graben Oil and Gas Districts Association, submissions to Line Ministries, Pay salaries for all department staff, conduct field based activities and pay support staff allowances.	Payment of staff salaries, purchase of office stationery, purchase of small office equipment, payment of allowances for support staff, facilitation of departmental sectoral monitoring and meetings and general office coordination.	13 departmental staff salaries paid. 8 wetlands monitored district wide. 2 radio talkshows conducted. Reports on status of wetlands, monitoring exercise conducted district wide on wetlands. Radio talk show on natural resources management.
		Monitoring implemenPayment of staff salaries, purchase of office stationery, purchase of small office equipment, payment of allowances for support staff, facilitation of departmental sectoral monitoring and meetings and general office coordination.	
		Monitoring implemenPayment of staff salaries, purchase of office stationery, purchase of small office equipment, payment of allowances for support staff, facilitation of departmental sectoral monitoring and meetings and general office coordination.	
		Monitoring implemen	
Wage Rec't:	106,560	79,920	145,340
Non Wage Rec't:	3,000	2,250	981
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	109,560	82,170	146,321

OutPut: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20heactares of trees planted and 175 heatares maitainaned	0NIL0NIL0NIL	8.5hectares of trees planted and maintained in mafuga
Non Standard Outputs:	NIL NIL	NILNILNIL	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	27,195	20,396	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,195	20,396	2,000

Vote:519 Kanungu District

FY 2018/19

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

No. of Agro forestry Demonstrations	22 agroforestry demonstration sites established each in Katete and Nyamirama sub counties.	11 Agro forestry demonstration site established in Nyanga sub county.11 Agro forestry demonstration site established in Nyakinoni sub county.11 Agro forestry demonstration site established in Nyamirama sub county.	22 Agroforestry demonstrations established at Katete and Nyamirama sub counties
Non Standard Outputs:	NIL NIL	1 rain water harvesting facility established in Nyanga sub county.1 rain water harvesting facility established inNyakinoni sub county.1 rain water harvesting facility established in Nyamirama sub county.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1212 field monitoring exercise held in Kirima Kambuga Rugyeyo Rutenga Kanyantoroogo sub counties Kihiki and Kanungu town councils.	33 compliance surveys undertaken in Kirima, Kambuga and Rugyeyo sub counties to regulate timber business.33 compliance surveys undertaken in Rutenga, Kanyantoroogo sub county and Kihiki town council.33 compliance surveys undertaken in Kambuga, Kirima and Kihiki town Council.	1212 monitoring and compliance survey/inspections undertaken in kirima, kambuga, kanyantoroogo, rugyeyo, rutenga, Kihiki town coouncil, kanungu town council
Non Standard Outputs:	NIL NIL	NILNILNIL	NILNIL
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	7,825	2,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	7,825	2,700

Vote:519 Kanungu District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	NIL NIL	Wetland monitoring by standing committee in Kirima sub county.Wetland monitoring by standing committee in Rutenga sub county.Wetland monitoring by standing committee in Kihiki town council.	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	1,000	750	2,000	

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	22 Wetand action plans in Kihikihi town council and Katete sub county developed.	11 wetland action plan developed in Nyamirama sub county.11 wetland action plan developed in Kinaaba sub county.11 wetland action plan developed in Mpungu sub county.	44 Wetland action plans and regulations developed in Katete and Kihikihi town council.	
Non Standard Outputs:	NIL N/A	NILNILNIL	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	1,000	750	2,000	

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	NIL N/A	NILNILNIL	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,037	778	2,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	1,037	778	2,000	

Vote:519 Kanungu District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1010 monitoring and compliance surveys conducted in Kambuga, Kihhi town council, Kanyantoroogo, Kayonza, Rugyeyo, Butogota town council, Kihhi sub county and Nyakinoni sub county.	55 compliance surveys undertaken in Kambuga town council and Kambuga sub county. 55 compliance surveys undertaken in Kanyantoroogo, Kirima and Katete sub counties. 55 compliance surveys undertaken in Butogota town council and Kayonza sub county.	10 monitoring and compliance surveys conducted in kambuga, kihhi town council, kanyantoroogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kihhi sub county, Katete sub county and nyakinoni sub county.
Non Standard Outputs:	NIL N/A	NILNILNIL	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,420	1,065	400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,420	1,065	400

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

Non Standard Outputs:	NIL N/A	NILNILNIL	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	15,000

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	30 Building plans received, approved or differed. Hold meetings to review development applications and conduct field inspections to construction sites.	15 building plans received district wide for review and approval. 15 building plans received district wide for review and approval. 15 building plans received district wide for review and approval.	30 building plans received and approved or differed by the physical planning committee. Field monitoring of up coming buildings and all production facilities. sensitization of communities on building standards . Convene District physical planning committee meetings to consider applications for building plan approval.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

Class Of OutPut: Capital Purchases

Vote:519 Kanungu District

FY 2018/19

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

200 revenue sharing projects supported around protected areas of Bwindi and queen elizabeth
Supervision and monitoring of project activities.
Payment for supply of goods and services.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	610,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	610,000

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,800
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,800

Wage Rec't:	106,560	79,920	145,340
Non Wage Rec't:	19,457	18,668	30,082
Domestic Dev't:	27,195	20,396	616,800
Donor Dev't:	0	0	0
Total For WorkPlan	153,212	118,984	792,222

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 9 Community Based Services

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

Non Standard Outputs:	oo 23 staff (DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level o 5tyres for vehicle No LG 0042-48 procured at district level o Vehicle No.LG0042-48 serviced and repaired at district level o 1 laptop procured at o Prepare and pay monthly staff salary at District level o Procure tyres, spare parts and repair vehicle at district level o Prepare and pay transport allowance for support staff o Procure laptop at district level o Preparing and maintaining compute	23 staff (DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level 5tyres for vehicle No LG 0042-48 procured at district level Vehicle No.LG0042-48 serviced and repaired at district level 1 laptop procured at district23 staff (DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level 5tyres for vehicle No LG 0042-48 procured at district level Vehicle No.LG0042-48 serviced and repaired at district level 1 laptop procured at district23 staff (DCDO, 3SCDOs, 11CDOs, 5ACDOs and 3 support staff) paid salaries monthly at district level 5tyres for vehicle No LG 0042-48 procured at district level Vehicle No.LG0042-48 serviced and repaired at district level 3 support staff paid transpor	
Wage Rec't:	180,746	135,559	0
Non Wage Rec't:	7,500	5,625	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	193,246	144,934	0

Vote:519 Kanungu District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	o Quarterly DOVCC meetings conducted at district level <input type="checkbox"/> Conducting quarterly DOVCC meetings at district level	? Quarterly Executive Committee meetings of Youth, Women, PWD and Older Persons Conducted at District level ? 4 Leaders of Youth, Women, PWD and Older Persons Councils supported to attend official meetings outside district Hold Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees at district level Facilitate leaders of Youth, PWD, Older Persons and Women Council executive committees to attend official functions outside district quarterly	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	13,620
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	13,620

Vote:519 Kanungu District

FY 2018/19

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:

- | | |
|---|---|
| □ 8 mobility appliances for PWDs procured and distributed to 8 PWDs in communities | 2 mobility appliances for PWDs procured and distributed to 8 PWDs in communities |
| □ Bi-annual staff review meetings conducted on management of disabilities at district level | Bi-annual review meetings conducted with CBR Volunteers in Rutenga and Kanyantoro |
| □ Bi-annual review meetings conducted with CBR Volunteers in Rutenga and Ka | 16 CBR volunteers facilitated to conduct home visits providing community based rehabi2 mobility appliances for PWDs procured and distributed to 8 PWDs in communities |
| □ Procuring and distributing mobility appliances to PWDs in the community | 16 CBR volunteers facilitated to conduct home visits providing community based rehabilitation services |
| □ Conducting staff review meetings on management of disabilities at district level | Children with disabilities at Namunye supported with food items2 mobility appliances for PWDs procured and distributed to 8 PWDs in communities |
| □ Conducting bi-annual review meetings with CBR volunteers in Kanyantoro and Rutenga | Bi-annual staff review meetings conducted on management of disabilities at district level |
| Sub co | Bi-annual review meetings conducted with CBR Volunteers in Rutenga and Kanyanto |

Wage Rec't:	0	0	0
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Non Wage Rec't:	9,000	6,750	0
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	9,000	6,750	0
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OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

- | | | |
|--|---|--|
| 4 Nationa Functions(NRM, Independence Day, Womens Day, Labour Day) organised and celebrated at District level | 1Nationa Functions organized and celebrated at District level (NRM Day01Nationa Functions organized and celebrated at District level (Independence Day)1Nationa Functions organized and celebrated at District level (International Womens Day) | ? 22 staff (DCDO, 2SCDOs, 1 SPSWO, 1SLO, 13CDOs, 1ACDO and 3 support staff) paid salaries monthly at district level ? Bi-annual joint monitoring conducted in LLGs ? Bi-annual staff review meeting on all programmes conducted at district level ? 3 Joint field monitoring conducted in LLGs ? Departmental staff facilitated quarterly to attend official functions outside district ? Quarterly technical monitoring conducted in LLGs ? Office computers serviced and repaired ? Assorted office stationary and sundries procured ? 3 Support staff paid monthly transport allowance ? 2 National Functions(Women's Day, Labour Day) organized and celebrated at District level ? Vehicle LG 0042-48 serviced and repaired ? Bi-annual field monitoring of CSOs conducted ? Annual planning meeting on |
|--|---|--|

Vote:519 Kanungu District

FY 2018/19

CSOs reporting mechanism conducted Prepare and Pay staff salaries Conduct joint monitoring in LLGs Conduct bi-annual staff review meetings at district level Facilitate staff to attend official functions outside district Pay support staff motivation allowance Organize Women's and Labour Day celebrations at district Conduct bi-annual monitoring of CSOs Conduct annual planning meeting with CSOs			
Wage Rec't:	0	0	192,096
Non Wage Rec't:	13,000	9,750	31,504
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	223,600

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	<ul style="list-style-type: none"> o <input type="checkbox"/> Quarterly review meetings conducted with 73 FAL instructors at Subcounty level <input type="checkbox"/> Bi-annual staff review meeting conducted at district level <input type="checkbox"/> 5 cartons of chalk procured and distributed to FAL classes <input type="checkbox"/> Quarterly reports prepared and submitted to <input type="checkbox"/> Conducting quarterly review meetings with instructors at Sub county level <input type="checkbox"/> Conducting bi-annual staff review meeting on FAL implementation and District level <input type="checkbox"/> Procure and distribute instructional materials to classes <input type="checkbox"/> Facilitate preparation an 	<ul style="list-style-type: none"> Quarterly review meetings conducted with 73 FAL instructors at Subcounty level 5 cartons of chalk procured and distributed to FAL classes Quarterly reports prepared and submitted to MGLSD Quarterly monitoring conducted at FAL Class level Quarterly review meetings conducted with 73 FAL instructors at Subcounty level Bi-annual staff review meeting conducted at district level 5 cartons of chalk procured and distributed to FAL classes Quarterly reports prepared and submitted to MGLSD Quarterly review meetings conducted with 73 FAL instructors at Subcounty level Quarterly reports prepared and submitted to MGLSD Quarterly monitoring conducted at FAL Class level 	NilNil
Wage Rec't:	0	0	0
Non Wage Rec't:	12,121	9,091	4,450
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,121	9,091	4,450

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<ul style="list-style-type: none"> o GBV data collected and disseminated to stakeholders for decision making at District and sub county level o Quarterly District GBV Alliance meetings conducted o 30 officials (Health Workers, police and CDOs) trained in 	<ul style="list-style-type: none"> o GBV data collected and disseminated to stakeholders for decision making at District and sub county level o Quarterly District GBV Alliance meetings conducted o 30 officials (Health Workers, police and CDOs) trained in 	<ul style="list-style-type: none"> District TPC members oriented in gender auditing and gender disaggregated data collection Conducted feedback and gender disaggregated data analysis meeting Orient DTTPC in collection of gender disaggregated data at district
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Vote:519 Kanungu District

FY 2018/19

	GBV data collection and referral o Facilitate GBV data collection by CDOs and Police o Conduct quarterly District GBV alliance meetings at community level o Conduct training of HWs, CDOs and Police in GBV data collection reports to MGLSD o Conduct gender auditing and guidance in LLG	GBV data collection and referral GBV data collected and disseminated to stakeholders for decision making at District and sub county level o Quarterly District GBV Alliance meetings conducted o Gender Auditing Conducted in 17 LLGs o GBV data collected and disseminated to stakeholders for decision making at District and sub county level o Quarterly District GBV Alliance meetings conducted o Gender Auditing Conducted in 17 LLGs	Hold feedback meeting and data analysisN/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	15,300	11,475	0
Total For KeyOutput	17,800	13,350	2,500

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A	36 children in contact with law resettled in communities and remand homes outside districtCarryout social inquiries in community on children in contact with the law Resettle abandoned children and children in contact with the law in remand home/alternative homes	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,494
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,494

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	<ul style="list-style-type: none"> • Quarterly Youth council Executive Committee meetings held at district level • Chairpersons of Sub county /Town Council supported to participate in planning for YLP • Leader s of Youth Council facilitated quarterly to attend official functions out o Conduct quarterly District Youth Council Executive meetings at district level o Support leaders of Youth Council to participate in planning for YLP at district and sub county level o Facilitate leaders of Youth to attend official meetings outside d 	<ul style="list-style-type: none"> o Quarterly Youth council Executive Committee meetings held at district level o Chairpersons of Sub county /Town Council supported to participate in planning for YLP o Leader s of Youth Council facilitated quarterly to attend official functions outside Quarterly Youth council Executive Committee meetings
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		held at district level	
		o Chairpersons of Sub county /Town Council supported to participate in planning for YLP	
		o Leader s of Youth Council facilitated quarterly to attend official functions outsi	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,010	3,008	0
Domestic Dev't:	480,742	360,557	0
Donor Dev't:	0	0	0
Total For KeyOutput	484,752	363,564	0

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	<input type="checkbox"/> 7 groups of PWDs supported for income generation in communities on demand - driven <input type="checkbox"/> Quarterly District appraisal team meetings held at District level <input type="checkbox"/> Quarterly technical support supervision conducted to supported groups of PWDs <input type="checkbox"/> Quarterly Distri <input type="checkbox"/> Conducting quarterly District Executive Committee meetings for PWD Council at district level <input type="checkbox"/> Conducting technical support supervision of supported PWD groups in communities <input type="checkbox"/> Conducting quarterly appraisal meetings for proposals from PWDs at dist	<input type="checkbox"/> 2 groups of PWDs supported for income generation in communities on demand - driven <input type="checkbox"/> Quarterly District appraisal team meetings held at District level <input type="checkbox"/> Quarterly technical support supervision conducted to supported groups of PWDs <input type="checkbox"/> Quarterly Distrio 2 groups of PWDs supported for income generation in communities on demand -driven <input type="checkbox"/> Quarterly District appraisal team meetings held at District level <input type="checkbox"/> Quarterly technical support supervision conducted to supported groups of PWDs <input type="checkbox"/> Quarterly Distrio 2 groups of PWDs supported for income generation in communities on demand -driven <input type="checkbox"/> Quarterly District appraisal team meetings held at District level <input type="checkbox"/> Quarterly technical support supervision conducted to supported groups of PWDs <input type="checkbox"/> Quarterly Distri	8 mobility appliance for PWDs procured and distributed to PWDs in communities Children with disabilities supported with food items at Namunye P/s 6 groups of PWDs supported for IGAs in communitiesHold annual staff planning meeting at district level Conduct quarterly project appraisal meeting at district Conduct home visits assessing PWD beneficiaries
Wage Rec't:	0	0	0
Non Wage Rec't:	24,100	18,075	20,374
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,100	18,075	20,374

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	<input type="checkbox"/> 5 work based inspections conducted in 5 Private Organisations quarterly <input type="checkbox"/> 3 field follow up and investigations of labour disputes conducted quarterly private organisations Conducting inspection of private institutions on	<input type="checkbox"/> 5 work based inspections conducted in 5 Private Organisations quarterly <input type="checkbox"/> 3 field follow up and investigations of labour disputes conducted quarterly private organisations 5 work based inspections conducted in 5 Private Organisations	20 work based inspections conducted 20 5 private organisations quarterlyConduct work based inspections in private organisation on compliance with labour laws
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	compliance with workplace standards	quarterly o 3 field follow up and investigations of labour disputes conducted quarterly private organisationso 5 work based inspections conducted in 5 Private Organisations		
		quarterly o 3 field follow up and investigations of labour disputes conducted quarterly private organisations		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,500	1,125		2,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,500	1,125		2,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:

- ☐ Quarterly Women council Executive Committee meetings held at district level
- ☐ leader s of Women Council facilitated quarterly to attend official functions outside district
- ☐ International Women's Day organized and celebrated at district level
- ☐ 1 ☐ Conducting quarterly District Women Council Executive Committee meetings at District level
- ☐ Facilitating leaders of women to attend official functions outside district
- ☐ Organize and contribute towards International Women's Day Celebrations at dis
- ☐ Quarterly Women council Executive Committee meetings held at district level
- ☐ leader s of Women Council facilitated quarterly to attend official functions outside district
- ☐ 17 LLGs supported to organize women into income generating groups subcoun
- ☐ Quarterly Women council Executive Committee meetings held at district level
- ☐ leader s of Women Council facilitated quarterly to attend official functions outside district
- ☐ 17 LLGs supported to organize women into income generating groups subcoun
- ☐ Quarterly Women council Executive Committee meetings held at district level
- ☐ leader s of Women Council facilitated quarterly to attend official functions outside district
- ☐ International Women's Day organized and celebrated at district level
- ☐ 17

Wage Rec't:	0	0		0
Non Wage Rec't:	4,010	3,008		0
Domestic Dev't:	228,400	171,300		0
Donor Dev't:	0	0		0
Total For KeyOutput	232,410	174,308		0

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:

N/A

? 59 youth groups supported for IGAs under YLP ? 17 LLGs

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			supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 24 women groups supported under Women Enterprise Funding ? 4 women groups supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP 30 HWs and CDOs trained in GBV data collection Hold stakeholders dissemination workshop of GBV Data Support youth and women groups for IGAs Support LGs to coordinate and mobilise youth and women into IGA groups Train HWs and CDOs in GBV data collection and analysis
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	709,142
Donor Dev't:	0	0	15,300
Total For KeyOutput	0	0	724,442
Wage Rec't:	180,746	135,559	192,096
Non Wage Rec't:	84,241	63,181	82,942
Domestic Dev't:	714,142	535,607	709,142
Donor Dev't:	15,300	11,475	15,300
Total For WorkPlan	994,429	745,822	999,480

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 83 Local Government Planning Services			
Class Of OutPut: Higher LG Services			
OutPut: 13 83 01Management of the District Planning Office			
Non Standard Outputs:	2 District Planning unit staff paid their salaries.	2 District Planning unit staff paid their salaries.	District Planning unit staff paid salaries, undertaking reporting and coordination of the District Planning unit, 6 reports submitted to the relevant committee of council and 4 quarterly performance reports and Annual performance report submitted to MoFPED. Capacity building for the District Planner to obtain masters of science in economicsPayment of salaries, support the coordination of the district planning unit and preparation and submission of quarterly and Annual performance reports. payment of fees and trasport
	Reporting and coordination of the planning unit department.	Reporting and coordination of the planning unit department.	
	4 Reports submitted to the relevant committees of council	1 Reports submitted to the relevant committees of council	
	District website developed staff appraisal and report preparation, web development	District website developed2 District Planning unit staff paid their salaries.	
		Reporting and coordination of the planning unit department.	
		1 Reports submitted to the relevant committees of council2 District Planning unit staff paid their salaries.	
		Reporting and coordination of the planning unit department.	
		1 Reports submitted to the relevant committees of council	
Wage Rec't:	27,148	20,361	36,400
Non Wage Rec't:	4,000	3,000	13,009
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,648	25,236	49,409

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OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12sets of TPC meetings	3number of minutes of TPC meetings3number of minutes of TPC meetings3number of minutes of TPC meetings	12Sets of TPC minutes and attendance sheets.
No of qualified staff in the Unit	2District Planner and Population Officer	2District Planner and Population Officer2District Planner and Population Officer2District Planner and Population Officer	2District Planner and Population Officer
Non Standard Outputs:	one development partners forum held support to District Planner to aquire a master degree in Economics meeting, invitations and report writing, payment of tuition fees and trasport.	support to District Planner to aquire a master degree in Economicsone development partners forum held	by annual District management committee review meetings held with development partnersinvitations, minutes and report writing
	Wage Rec't:	0	0
	Non Wage Rec't:	10,050	7,537
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	10,050	7,537
			10,500

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OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	<ul style="list-style-type: none"> Data from 17 LLGs and 8 District Dept's generated for LGHDB, • 4 Quarterly statistical committee meetings held at the District HQs. • 4 Data quality assessment in 47 HFs and 120 schools. One District Statistical Abstract prepared, primary, secondar meeting data capture, supervision and monitoring 	<ul style="list-style-type: none"> Data from 17 LLGs and 8 District Dept's generated for LGHDB, • 4 Quarterly statistical committee meetings held at the District HQs. • 4 Data quality assessment in 47 HFs and 120 schools. One District Statistical Abstract prepared, primary, secondarData from 17 LLGs and 8 District Dept's generated for LGHDB, • 4 Quarterly statistical committee meetings held at the District HQs. • 4 Data quality assessment in 47 HFs and 120 schools. One District Statistical Abstract prepared, primary, secondarData from 17 LLGs and 8 District Dept's generated for LGHDB, • 4 Quarterly statistical committee meetings held at the District HQs. • 4 Data quality assessment in 47 HFs and 120 schools. One District Statistical Abstract prepared, primary, secondar 	<ul style="list-style-type: none"> District statistical Abstract 2017 prepared, quarterly District statistical committee meetings conducted, Bi-annual data quality assessments done in 48 HFs and 135 schools an LGHDB updated generated from 17 LLGs and 8 departments. Birth certificates issuedConduct quarterly data quality assessments in HFs and Schools, Support preparation of the District statistical Abstract . Conduct bi-annual data quality assessment in HFs and Schools, Conduct quarterly District Statistical committee meetings and Support data collection for birth registration..
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	10,200	7,650	0
Total For KeyOutput	14,200	10,650	5,000

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	<ul style="list-style-type: none"> •7 Departmental specific reports (Health, Education, and Social development –Youth, HIV/AIDS, Labour, and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII. • 2 Advocacy workshop meetingd snd workshop 	<ul style="list-style-type: none"> •7 Departmental specific reports (Health, Education, and Social development –Youth, HIV/AIDS, Labour, and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII. • 2 Advocacy workshop•7 Departmental specific reports (Health, Education, and Social development –Youth, HIV/AIDS, Labour, and Gender) prepared highlighting quantification of investments needed to achieve the Demographic Dividend in line with DDPII. • 2 Advocacy workshop•7 Departmental specific reports (Health, Education, and Social development –Youth, HIV/AIDS, Labour, and Gender) prepared highlighting quantification of investments 	<ul style="list-style-type: none"> 3 specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP. DDP reviewed to include population issuesConduct data management mentorships in HFs and schools, Support training of CDOs in integration of demographic dividend in sub county programmes, Conduct situation analysis and data analysis.
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		needed to achieve the Demographic Dividend in line with DDPII. • 2 Advocacy workshop	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,700

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	district budget conference held invitations, meeting and report writing	preparation of reports for budget conference district budget conference held report writing	1.Appraisal of the Lower Local Government projects 2. BFP priorities for FY2019/2020 generated. Review meetings with Heads of Departments and DEC to prioritise investments for the BFP1. conducting meetings at Sub county level 2. Support preparation of the budget conference reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Submission of quarterly performance reports , performance contracts to MFPEd report preperation and submissions	Submission of 4th quarter performance report and , performance contracts to MFPEdSubmission of 1st quarter performance reportSubmission of 2nd quarter performance report	Review meeting for the review of the performance of the District development plan Annual performance review conductedmeetings with development partners to review the DDP conference on reviewing the annual report printing and photocopying the reports
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	7,811
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	7,811

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Mentoring of the lower local governments on planning and budgeting and Annual internal assessment for Local Governments on both minimum and performance measures report production and dissemination,	Mentoring of the lower local governments on planning and budgeting and Annual internal assessment for Local Governments on both minimum and performance measuresMentoring of the lower local governments on planning and budgetingMentoring of the lower local governments on planning and budgeting	one District budget conference heldreport writing invitations for the budget conference facilitation to the participants
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Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,800

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	preparation of budget frame work paper for 2018/2019 report compilation and submission	review of the last year performance report writing for the BFPpreparation of budget frame work paper for 2018/2019	17 lower local Governments mentored in planning.meetings support supervision on planning to lower local governments
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	5,750

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OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ul style="list-style-type: none"> •Quarterly & Annual work plans and budgets /projects monitored by the District Executive and District technical team through a multi-sectoral approach. • Bi-Annual and Annual District performance review meetings held at District HQs. • Quarterly Dis meetings and preparation of reports 	<ul style="list-style-type: none"> •Quarterly & Annual work plans and budgets /projects monitored by the District Executive and District technical team through a multi-sectoral approach. Held at District HQs. • Quarterly District performance & Annual performance reports submitted to Quarterly & Annual work plans and budgets /projects monitored by the District Executive and District technical team through a multi-sectoral approach. Held at District HQs. • Quarterly District performance & Annual performance reports submitted to tQuarterly & Annual work plans and budgets /projects monitored by the District Executive and District technical team through a multi-sectoral approach. Held at District HQs. • Quarterly District performance & Annual performance reports submitted to t 	<ul style="list-style-type: none"> quarterly monitoring of the district projects quarterly submission of the performance report draft performance contract produces budget estimates prepared and disseminateddissemination of budget estimates report production and submission monitoring on going projects
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	16,000
Domestic Dev't:	8,655	6,491	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,655	18,491	16,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:			<ul style="list-style-type: none"> annual performance carried out. two laptops procured for Planning and District Chairperson quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirimapreparation of procurement documents report writing minute recording dissemination of the meeting out comes.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,855
Donor Dev't:	0	0	110,200
Total For KeyOutput	0	0	128,055

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Wage Rec't:	27,148	20,361	36,400
Non Wage Rec't:	62,050	46,537	76,570
Domestic Dev't:	11,155	8,366	17,855
Donor Dev't:	10,200	7,650	110,200
Total For WorkPlan	110,553	82,915	241,025

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Payment of Salaries for audit staff, submission of annual work plan and internal audit reports, attending Local Government Internal Auditors Association (LOGIAA) Meeting and workshops, attending meeting with Local Government audit committee and subsc Payment of Salaries for audit staff, submission of annual work plan and internal audit reports, attending Local Government Internal Auditors Association (LOGIAA) Meeting and workshops, attending meeting with Local Government audit committee and subsc	Payment of Salaries for audit staff, submission of annual work plan and internal audit reports, attending Local Government Internal Auditors Association (LOGIAA) Meeting attending meeting with Local Government audit committee and subscription to ICPAPayment of Salaries for audit staff, submission of internal audit reports, aattending meeting with Local Government audit committee and subscription to ICPAU and LOGIIA.Payment of Salaries for audit staff, submission ofinternal audit reports, ofattending Local Government Internal Auditors Association (LOGIAA) and ICPAU workshops, attending meeting with Local Government audit committee and subscription to LOGIIA work	Internal audit staff Salaries Paid, annual work plan and internal audit reports submitted Local Government Internal Auditors Association (LOGIAA) General Meeting, attending meeting with Local Government audit committee, attended and subscription to ICPAU and LOGIIA done. Special assignments carried out.Paying Salaries for audit staff, submission of annual work plan and internal audit reports, attending Local Government Internal Auditors Association (LOGIAA) /General Meeting, attending meeting with Local Government audit committee and subscription to ICPAU and LOGIIA. Procurement of stationary and computer supplies for office running, and carrying out special investigations, and witnessing of handovers in lower local Governments.
Wage Rec't:	31,556	23,667	55,169
Non Wage Rec't:	7,000	5,250	14,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,556	28,917	69,769

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Carrying out special audits and investigations. Carrying out special audits and investigations.	Carrying out special audits and investigations when the need arises.Carrying out special audits and investigations when the need arises.	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	16,660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	16,660

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OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:

Workshop for professional capacity development by LOGIAA and ICPAU attended. Travel to workshop venues and payment of workshop fees
Preparation of report on the workshop.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Minotoring and mentoring internal audit staff in urban councils. Procurement of 6 office furniture Minotoring and mentoring internal audit staff in urban councils.

Monitoring and mentoring Internal audit and urban council staff on auditingNANA

Internal Audit staff in Urban councils monitored and mentored on planning and report findings. Travel to Urban Councils,mentoring session with internal audit staff and preparation of report.

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	340
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	340

Wage Rec't:	31,556	23,667	55,169
Non Wage Rec't:	18,000	13,500	32,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	49,556	37,167	87,769

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

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

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Employee salaries paid.	salaries and pension paid. Office managed.Govt projects monitored, court cases attended. LLG supervised	salaries and pension paid. Office managed. Govt projects monitored, court cases attended. LLG supervised.	salaries and pension paid. Office managed. Govt projects monitored, court cases attended. LLG supervised.	salaries and pension paid. Office managed.Govt projects monitored, court cases attended. LLG supervised.
	Projects supervise and monitored				
	Govt programs coordinated				
	CAO's vehicle maintained				
	Annual subscriptions paid.				
	Court proceeding attended.				
	17 LLG monitored and supervised				
	paying salaries for administration staff appraisal of staff developing monitor check lists attending to court cases attending workshops and seminars attending meeting				
	Wage Rec't:	739,050	184,763	184,763	184,763
	Non Wage Rec't:	49,000	12,250	12,250	12,250
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	788,050	197,013	197,013	197,013

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%Analyze wage bill 18/19, Advertisement of new posts, Recruitment and deployment. % of staff established posts to be filled	80%% of staff established posts to be filled	80%% of staff established posts to be filled	95% of staff established posts to be filled	95% of staff established posts to be filled
%age of pensioners paid by 28th of every month	100% Timely downloading and uploading of pay roll in the system.% of pensioners paid by 28th of every month.	100%% of staff established posts to be filled	100%% of staff established posts to be filled	100% of staff established posts to be filled	100% of staff established posts to be filled
%age of staff appraised	100%Mentoring of staff on how to conduct appraisal meeting. Appraising staff% of staff appraised.	46% of staff established posts to be filled	46% of staff established posts to be filled	100% of staff established posts to be filled	100% of staff established posts to be filled
%age of staff whose salaries are paid by 28th of every month	100%To capture pay change requests. Timely downloading and uploading of pay roll in the system.% of staff salaries paid by 28th of every month. Salary arrears paid.	100%% of staff established posts to be filled	100%% of staff established posts to be filled	100% of staff established posts to be filled	100% of staff established posts to be filled
Non Standard Outputs:	Salaries and pension paid by 28th of every month. Staff appraised.Data capture for pay roll updates. To appraise staff	Salaries and pension paid by 28th of every month. Staff appraised. Salary arrears paid	Salaries and pension paid by 28th of every month. Staff appraised. Salary arrears paid	Salaries and pension paid by 28th of every month. Staff appraised.	Salaries and pension paid by 28th of every month. Staff appraised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,654,504	413,626	413,626	413,626	413,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,654,504	413,626	413,626	413,626	413,626

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub county programs supervised. Government projects monitored and reports generated.To supervise LLGs on public service delivery. To monitor and supervise Government projects.	Sub county programs supervised. Government projects monitored and reports generated.	Sub county programs supervised. Government projects monitored and reports generated.	Sub county programs supervised. Government projects monitored and reports generated.	Sub county programs supervised. Government projects monitored and reports generated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,720	2,930	2,930	2,930	2,930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,720	2,930	2,930	2,930	2,930

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Display payroll on cost centers display annual work plans, staff lists, approved projects radio talk shows printing payrolls attending radio talk shows printing annual work plans, staff lists, approved projects	pay roll, pay slip and work plans displayed, radio talk shows conducted.	pay roll, pay slip and work plans displayed, radio talk shows conducted.	pay roll, pay slip and work plans displayed, radio talk shows conducted.	pay roll, pay slip and work plans displayed, radio talk shows conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,900	475	475	475	475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,900	475	475	475	475

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Output: 13 81 06Office Support services

Non Standard Outputs:	Office managemntfilling and attending to clients by support staff	quarterly office management by the support staff.	quarterly office management by the support staff.	quarterly office management by the support staff.	quarterly office management by the support staff.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and disseminated to cost centers payroll cleaning and validation carried out. printing pay roll and displaying at cost centers Pay change requests filled and signed	pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.	pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.	pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.	pay roll cleaned and validated and pay slip printed and issued. Pay roll data captured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,680	11,420	11,420	11,420	11,420
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,680	11,420	11,420	11,420	11,420

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Output: 13 81 11Records Management Services

%age of staff trained in Records Management	Workshops in record Mgt. conducted and attended. 4 Records staff trained in DMS.Records staff at District and health centers trained in records Mgt, improvements.				
Non Standard Outputs:	N/AN/A	Records staff trained in records management.	Records staff trained in records management.	Records staff trained in records management.	Records staff trained in records management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 13 81 12Information collection and management

Non Standard Outputs:	Data validation held at district headquarters filling and sort dataData collection from sub counties and dept.	Data validated, filled an sorted at District	Data collected, validated, filled an sorted at District	Data collected, validated, filled an sorted at District	Data collected, validated, filled an sorted at District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,300	325	325	325	325

Class Of OutPut: Lower Local Services

Vote:519 Kanungu District**FY 2018/19****Output: 13 81 51 Lower Local Government Administration**

Non Standard Outputs:

Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles. Staff and political leaders trained in financial magt. skills. administrative Law and monitoring and supervision roles.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,000	7,750	7,750	7,750	7,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,000	7,750	7,750	7,750	7,750

Class Of OutPut: Capital Purchases**Output: 13 81 72 Administrative Capital**

Non Standard Outputs:

N/AN/A

Shelves procured

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,000	750	3,000	750	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	3,000	750	0

Wage Rec't:	739,050	184,763	184,763	184,763	184,763
Non Wage Rec't:	1,768,504	442,126	442,126	442,126	442,126
Domestic Dev't:	34,000	8,500	10,750	8,500	7,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,541,554	635,389	637,639	635,389	634,639

Vote:519 Kanungu District

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WorkPlan: 2 Finance

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

Non Standard Outputs:	Finance staff salaries paid Monthly URA returns prepared and submitted Quarterly releases warranted Office stationery procured Support staff allowances paid Office running activities carried out outpayment of salaries to finance staff preparation and submission of monthly URA returns Procurement of office stationery payment of support staff allowances carrying out office running activities warranting of quarterly releases on IFMS tier 1	Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15 the every month. Quarterly releases warranted once release guidelines are ready	Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15 the every month. Quarterly releases warranted once release guidelines are ready	Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15 the every month. Quarterly releases warranted once release guidelines are ready	Finance staff salaries paid by 28th every month. Monthly URA Returns prepared and submitted by 15 the every month. Quarterly releases warranted once release guidelines are ready
Wage Rec't:	245,600	61,400	61,400	61,400	61,400
Non Wage Rec't:	26,125	5,656	5,656	5,656	9,156
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	271,725	67,056	67,056	67,056	70,556

Vote:519 Kanungu District

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Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	21380000data collection,enumeration and assessment for update of tax payers registerValue hotel tax collected from 47 established hotels Data collection for updating the district tax register	5345000Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	5345000Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	5345000Value hotel tax collected from 47 established hotels Data collection for updating the district tax register	5345000Value hotel tax collected from 47 established hotels Data collection for updating the district tax register
Value of LG service tax collection	109183857data collection,enumeration and assessment for update of tax payers registerLocal service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment	54591928.5Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment	54591928.5Local service tax (1st) collected from 835 people in gainful employment in the district, business men and women ,artisans self employed and commercial farmers Data collection for updating the district tax register ,enumeration and assessment	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,500	3,875	3,875	3,875	3,875

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,450	613	613	613	613
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,450	613	613	613	613

Vote:519 Kanungu District

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Printed stationery for sub counties and departments procured	Printed stationery for sub counties and departments procured	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	3,200	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	3,200	0	0	0

Vote:519 Kanungu District

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30Preparation and submission of financial reports to OAG and AG Reconciliations and budget revision for all accountsPreparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations,Appr oved budget revisions and necessary adjustments	2018-08-30Preparation and submission of 02 draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations,Appr oved budget revisions and necessary adjustments	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	quarterly financial statement prepared	Preparation and submission of 02 draft half year financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations,Appr oved budget revisions and necessary adjustments	Preparation and submission of 02 nine month draft financial statements to offices of Auditor General and Accountant General by 30/08/2018 Bank reconciliations,Appr oved budget revisions and necessary adjustments
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,200	3,050	3,050	3,050	3,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,200	3,050	3,050	3,050	3,050

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Bank charges and commissions paid IFMS server room cleaned periodicallyProcurement of fuel, power, stationery and	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Payment of Bank charges and commissions for imprest account Cleaning of the	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Payment of Bank charges and commissions for imprest account Cleaning of the	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Payment of Bank charges and commissions for imprest account Cleaning of the	Fuel, power, stationery and computer accessories procured consultations with MoLG officials made Payment of Bank charges and commissions for imprest account Cleaning of the
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	computer accessories Consultations with MoLG for support and guidance payment of bank charges and commissions for imprest account Cleaning of the IFMS server room	IFMS server room Consultations with MoLG for support and guidance	IFMS server room	IFMS server room Consultations with MoLG for support and guidance	IFMS server room
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	6,250	6,250	6,250	11,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	6,250	6,250	6,250	11,250

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	staff in sub counties and departments mentoredMentoring of staff in sub counties and departments	staff in sub counties and departments mentored and back stopped in book keeping	staff in sub counties and departments mentored and back stopped in book keeping	staff in sub counties and departments mentored and back stopped in book keeping	staff in sub counties and departments mentored and back stopped in book keeping
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Staff in sub counties supervised and monitoredMonitorin g and supervision of staff in sub counties	Staff in sub counties supervised and monitored in financial mgt	Staff in sub counties supervised and monitored in financial mgt	Staff in sub counties supervised and monitored in financial mgt	Staff in sub counties supervised and monitored in financial mgt
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625
Wage Rec't:	245,600	61,400	61,400	61,400	61,400
Non Wage Rec't:	92,575	23,419	20,219	20,219	28,719
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	338,175	84,819	81,619	81,619	90,119

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	ex-gratia for the political leaders paid, 17 sub county and town council chairpersons salaries paid, subscription to the association of the District speakers paid, 12 monthly salary for technical staff's paid, annual gratuity for District based political leaders paid, 6 sitting allowance to political leaders paid, 10 council resolutions made, 4 District Ordinances made. gratuity to political leaders paid, consultations to different local governments made 4 quarterly UDICOSA meetings, 6 council meetings, paying Monthly transport allowance to support staffs, 12 month transport refund to support staff paid, paying 12 month salary to technical staff ,paying Quarterly honorarily to political leaders in LLG ordinances.de by the council	3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. 1 district ordinance made, 2 sitting allowance to councilors paid.	3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. i district ordinance made. 1 sitting allowance to political leaders paid	3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. i district ordinance made. 1 council sitting allowance political leader paid	3 month ex-gatia for Councillors and LC1 and LC 11 paid, quarterly Honor aria for LLG councilors paid, Support Staff allowances paid. 1 district ordinance made. 2 council sitting allowance for political leaders paid
Wage Rec't:	209,997	52,499	52,499	52,499	52,499
Non Wage Rec't:	308,042	79,886	76,386	71,886	79,886
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	518,039	132,385	128,885	124,385	132,385

Vote:519 Kanungu District**FY 2018/19*****Output: 13 82 02LG procurement management services***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,007	6,502	5,502	3,502	3,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,007	6,502	5,502	3,502	3,502

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,085	7,803	13,053	13,290	10,940
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,085	7,803	13,053	13,290	10,940

Output: 13 82 04LG Land management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,200	1,875	1,875	1,875	2,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,200	1,875	1,875	1,875	2,575

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,800	2,525	3,225	2,525	2,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,800	2,525	3,225	2,525	2,525

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	54,429	11,707	15,207	12,007	16,107
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,429	11,707	15,207	12,007	16,107

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	75,000	11,625	11,625	21,423	30,327
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,000	11,625	11,625	21,423	30,327

Wage Rec't:	209,997	52,499	52,499	52,499	52,499
Non Wage Rec't:	520,564	121,922	126,872	126,508	145,862
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	730,560	174,421	179,371	179,007	198,361

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	1000 Farmers trained in the application of improved and appropriate yield enhancing technologies, irrigation, agriculture mechanization and agribusiness, 40 service providers Registered, Conducting 4 radio talk shows to promote priority commodities (i.e. Coffee, tea, Irish potatoes, rice, fish, dairy farming), 4 agriculture statistics reports, 4 planning/review meetings for all extension workers conducted at the district headquarters, 4 training workshops to develop capacity for 41 extension workers, 1 study visit to kabarole, Participating in 1 agriculture show at Jinja, attending 3 national functions, attending 16 regional / national workshops and seminars, 6 motorcycles, 1 vehicle, 6 computers maintained, 30 model farms established district wide, 8 supervisory visits district wide to monitor sub county extension workers and provide technical backstopping. 1 district wide	250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 1 agriculture show and 1 national function, attending 4 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables, 1 training workshop for staff	250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 4 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 7 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables, 1 year planner published, 1 training workshop for staff	250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 4 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 8 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables. 1 district wide Agriculture competition of model farmers, 1 training workshop for staff	250 Farmers trained, 10 service providers Registered, 1 radio talk show, 1 agriculture statistics report, 1 review meeting, attending 4 national workshops attended, 6 motorcycles, 1 vehicle, 6 computers maintained, 8 model farms established district wide, 2 supervisory visits. 2 Demonstrations on K bags 2 demonstrations on coffee drying tables, 1 training workshop for staff, 1 study visit to kabarole,
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Agriculture
competition of
model farmers.
Establish 4
demonstrations on
Pumpkin drying and
storage. 1 Year
planer published 16
Demonstrating use of
K bags (Air tight
plastic bags), coffee
drying
tablesTraining 400
farmers in improved
crop husbandry, 400
farmers in improved
livestock husbandry,
100 farmers on
irrigation, 20 on
agriculture
mechanization, 80 on
modern
aquaculture.Establish
demonstrations on
Pumpkin drying and
storage,
Demonstrating use of
K bags (Air tight
plastic bags), coffee
drying tables.
Registering private
extension workers,
collection of sub
county statistical
reports,
consolidating them
into one for the
district on a quarterly
basis. Conducting
quarterly planning
meetings for all
district extension
workers, conducting
radio talk shows, one
per quarter to
promote priority
commodities such as
coffee, tea, Irish
potatoes, rice, fish
and livestock
farming. Conducting
training workshops,
one per quarter to
build the capacity of
sub county staff. One
study tour to
Kabalore to learn
improved farming
techniques,
conducting an
exhibition at the
source of the Nile
agriculture show at
jinja, attending
national functions
relevant to
agriculture such as
the world food day,
maintenance of 6

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	departmental motorcycles, 1 vehicle and 6 computers. Conducting 2 supervisory visits per quarter to provide technical back stopping to sub county staff and monitor activities in the sub counties. Holding one district wide agriculture competition of model farmers.				
Wage Rec't:	995,940	248,985	248,985	248,985	248,985
Non Wage Rec't:	112,070	28,018	28,018	28,018	28,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,108,010	277,002	277,002	277,002	277,002

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

Non Standard Outputs:	4 quarterly reports to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound.Monitoring 10 NGOs working in the district in the field of agriculture.Compilation of Sectoral reports and submission to relevant authorities. Monitoring Agriculture Projects, Support supervision, technical back stopping, contracting compound cleaners, monitoring NGOs	1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound.Monitoring 10 NGOs working in the district in the field of agriculture.	1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound.Monitoring 10 NGOs working in the district in the field of agriculture.	1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound.Monitoring 10 NGOs working in the district in the field of agriculture.	1 quarterly report to the Sectoral committee, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle and 6 motorcycles, maintenance of office compound.Monitoring 10 NGOs working in the district in the field of agriculture.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

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

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Non Standard Outputs:

Salaries for 50 staff paid on a monthly basis. Monthly data collected from 17 lower local governments profiled and submitted to the district. 16000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 15000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. 17 Agricultural data banks established, 1 per sub county . Farming communities in 17 lower local governments accessing agro chemicals of high quality and associated advisory services. 60000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental	Agriculture data from 17 LLG collected. 4000 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled.3750 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 15000 birds, dogs and cattle protected from major zoonotic diseases. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 4 exchange visits in 4 LLGs	Agriculture data from 17 LLG collected. 4000 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled.3750 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 15000 birds, dogs and cattle protected from major zoonotic diseases. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 4 exchange visits in 4 LLGs	Agriculture data from 17 LLG collected. 4000 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled.3750 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 15000 birds, dogs and cattle protected from major zoonotic diseases. 1 SLM demonstration site per sub county. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 4 exchange visits in 4 LLGs	Agriculture data from 17 LLG collected. 4000 Farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled.3750 Farmers accessing disease tolerant and fast growing varieties. Meat in all 17 lower LLGs inspected 15000 birds, dogs and cattle protected from major zoonotic diseases. 17 SLM demonstration site, 1 study tour. 1 quarterly monitoring by sub county administration. 1 departmental meeting, 5 exchange visits in 5 LLGs
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meetings. Producing 4 quarterly reports from 17 lower local governments.4 SLM demonstration site per sub county. 1 study tour to Kabarole, Exchange visits in 17 LLGsData collection and sorting in Sub counties on Farmers and farmer organizations and submission to relevant authorities. Identification Registration and monitoring of Service providers. Training of farmers and farmer institutions in group dynamics, post-harvest handling, bulking, collective processing, marketing and linking them to agro input dealers, markets and financial institutions. Conducting demonstrations on the use of improved seeds, breeds, animal feeds, fertilizers, climate smart agriculture, K bags (Air tight plastic bags), coffee drying tables, appropriate irrigation technologies, Kitchen yard gardening, key food security crops (cassava, maize, orange fleshed sweet potatoes, and iron rich beans) and improved Fisheries management technologies. Up scaling improved pasture demos. Training farmers on the use of cassava chippers, rice threshers, planters, forage choppers and biogas. Establishing Sustainable Land Management villages. Demonstrations on Storage barns for pastures, Air tight bags and drums for

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	silage and light diffuse stores for Irish potatoes, coffee drying tables. Training on water harvesting structures. Establish demonstrations on Pumpkin drying and storage. Conducting field days Assorted tools for SLM procured				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	261,496	65,374	65,374	65,374	65,374
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	261,496	65,374	65,374	65,374	65,374

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

Animal diseases in 17 lower local governments controlled. 30000 birds, dogs and cattle vaccinated against major zoonotic & or epidemic diseases. Supervision of 18 veterinary staff. Human population in 17 lower local governments safe from communicable diseases; 15000 Livestock accessing dips or spray races. Population in 17 lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Vaccination of 30000, dogs and cattle. Inspection of meat at gazetted slaughter slabs. Training farmers on improved animal	Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.	Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.	Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.	Animal diseases in 17 lower local governments controlled. 7500 birds, dogs and cattle vaccinate. Human population in 17 lower local governments safe from communicable diseases; Supervision of 18 veterinary staff. 15000 Livestock accessing dips or spray races. Meat in 17 LLGs inspected at slaughter.
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husbandry. .
Inspection of
vet drug
shops.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,300	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,300	1,575	1,575	1,575	1,575

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	20 Farmers supplied with quality fish fry. 40 farmers trained on Modern fish farming. 3 markets (ishasha, Kihikihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 30 fish traders forwarded to MAAIF for licensing. 12 farmers guided to construct new ponds. Supervision and technical backstopping of 4 staffConstruction and stocking of 12 fish ponds. training farmers on improved aquaculture management. Inspection of fisheries markets. linking service providers to MAAIF and other relevant authorities, Fisheries statistics and farmer profiling	5 Farmers supplied with quality fish fry. 20 farmers trained on Modern fish farming. 3 markets (ishasha, Kihikihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 8 fish traders forwarded to MAAIF for licensing. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the sectoral committee	5 Farmers supplied with quality fish fry. 20 farmers trained on Modern fish farming. 3 markets (ishasha, Kihikihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 8 fish traders forwarded to MAAIF for licensing. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the sectoral committee	5 Farmers supplied with quality fish fry. 20 farmers trained on Modern fish farming. 3 markets (ishasha, Kihikihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 8 fish traders forwarded to MAAIF for licensing. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the sectoral committee	5 Farmers supplied with quality fish fry. 20 farmers trained on Modern fish farming. 3 markets (ishasha, Kihikihi, Butogota) inspected to ensure that communities consume hygienic and safe fish. 8 fish traders forwarded to MAAIF for licensing. 4 farmers guided to construct new ponds. 4 staffs supervised. 1 report to the sectoral committee
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs,	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs,	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs,	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs,	Inspection of agro input shops in 17 lower local governments to ensure that farmers access quality seeds, drugs and other agricultural inputs,
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	Supervision of 18 crop staff in Lower local governments. 4 reports submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC. Monitoring of production activities in the district. coordination of NGOs and other parastatals related to agriculture. Preparation of quarterly reports and delivery of these reports to relevant authorities (like MAAIF). Control of crop pests and diseases. Inspection of agro input dealers. Participate in the coordination of OWC input delivery.	Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.	inputs, Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.	Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.	Supervision of 18 crop staff in Lower local governments. 1 report submitted to the sectoral committee. Supervision of service providers in 17 lower local governments. Inspection of inputs delivered by OWC.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 01 82 12District Production Management Services

Non Standard Outputs:	4 quarterly reports submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 8 national / regional workshops and seminars. 4 departmental meetings. Monitoring and technical backstopping field staff, conducting staff meetings, reporting to relevant authorities, equipping the office, maintenance and servicing office equipment	1 quarterly report submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars. 1 departmental meetings.	1 quarterly report submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars. 1 departmental meetings.	1 quarterly report submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars. 1 departmental meetings.	1 quarterly report submitted to MAAIF, supervision, monitoring and technical backstopping staff in 17 lower local governments, Maintenance of departmental vehicle, six computers and 6 motorcycles. 2 national / regional workshops and seminars. 1 departmental meetings.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,822	4,206	4,206	4,206	4,206
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,822	4,206	4,206	4,206	4,206

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	2000 farmers trained in application of appropriate production/productivity improving technologies. Crop and animal diseases controlled. 3000 Farmers accessing disease tolerant and fast growing varieties. Sustainable land management technologies promoted in 17 lower local governments. Improved farm structures promoted in 17 lower local government. Value addition and post-harvest handling Promoted in 17 lower local governments. Farming communities in 17 lower local governments accessing agro chemicals of high quality and associated advisory services. 2000 birds, dogs and cattle protected from major zoonotic & or epidemic diseases. Human population safe from communicable diseases. Livestock accessing dips or spray races. Population in all lower local governments accessing meat safe for human consumption and animals slaughtered under hygienic conditions. Attending 4 quarterly departmental	500 farmers trained in improving technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 500 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.	500 farmers trained in improving technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 500 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.	500 farmers trained in improving technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 500 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.	500 farmers trained in improving technologies. 750 Farmers accessing disease tolerant and fast growing varieties. SLM technologies, Improved farm structures Value addition and post-harvest handling promoted in 17 LLGs. Inspection of agro chemicals in 17 LLGs. 500 birds, dogs and cattle vaccinated. Meat inspection at all designated slaughter places. Attending 1 quarterly meeting.
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meetings.
 Identification
 Registration
 and
 monitoring of
 Service
 providers.
 Training of
 farmers and
 farmer
 institutions in
 group
 dynamics,
 post-harvest
 handling,
 bulking,
 collective
 processing,
 marketing
 and linking
 them to agro
 input dealers,
 markets and
 financial
 institutions.
 Conducting
 demonstratio
 ns on the use
 of improved
 seeds,
 breeds,
 animal feeds,
 fertilizers,
 climate smart
 agriculture, K
 bags (Air tight
 plastic bags),
 coffee drying
 tables,
 appropriate
 irrigation
 technologies,
 Kitchen yard
 gardening, ke
 y food
 security crops
 (cassava,
 maize,
 orange

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fleshed sweet potatoes, and iron rich beans). Establishing Sustainable Land Management villages. Demonstrations on Storage barns for pastures, coffee drying tables. Training on water harvesting structures.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,880	2,720	2,720	2,720	2,720
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,880	2,720	2,720	2,720	2,720

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1 hatchery constructed, Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter) procured, 2 motorcycles, 2 laptops, 1 router, 1 printer, Irrigation kit, and agro forestry seeds, Laboratory furniture procured. Procurement of Assorted Laboratory Equipment and reagents (Soil testing Machine, Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter), 2	1 router, 1 printer, 1 laptops, Laboratory furniture procured.	1 motorcycle, Soil testing Machine, assorted Lab Equipment and reagents procured.	1 hatchery constructed, Assorted Laboratory Equipment and reagents (Lab Equipment and reagents, Burdizzo and ear tag applicators, Water testing meter) procured, 1 motorcycles, 1 laptops, and agro forestry seeds, Laboratory furniture procured.	Assorted Laboratory Equipment and reagents Burdizzo and ear tag applicators procured, Irrigation kit, and agro forestry seeds, Laboratory furniture procured.
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	motorcycles, 2 laptops, 1 router, 1 printer, Irrigation kit, and agro forestry seeds, Laboratory furniture and construction of 1 fish hatchery.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	154,713	38,678	38,678	38,678	38,678
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	154,713	38,678	38,678	38,678	38,678

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

Non Standard Outputs:	Communities sensitized on Local economic developmentConduct 4 sensitization meetings on local economic development	Conduct sensitization meetings on Local economic development	Conduct sensitization meetings on Local economic development	Conduct sensitization meetings on Local economic development	Conduct sensitization meetings on Local economic development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,470	1,118	1,118	1,118	1,118
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,470	1,118	1,118	1,118	1,118

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2Sensitization, Supervision, data collection assessment of the premises and submission to UNBS2 local processors to be linked to UNBS	1 local processor top be linked to UNBS	1 local processors top be linked to UNBS		
Non Standard Outputs:	80 Farmers equipped with skills on record management, skills development and knowledge on business registrationConduct sensitization meetings on record management, skills development and business registration.	20 Farmers equipped with skills on record management, skills development and knowledge on business registration through training meetings	20 Farmers equipped with skills on record management, skills development and knowledge on business registration through training meetings	20 Farmers equipped with skills on record management, skills development and knowledge on business registration through training meetings	20 Farmers equipped with skills on record management, skills development and knowledge on business registration through training meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,490	373	373	373	373
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,490	373	373	373	373

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Output: 01 83 03Market Linkage Services

Non Standard Outputs:	4 Producer organizations linked to markets nationally and internationally linking coffee producers and other producer organisations to the national markets	1 Producer organizations linked to markets nationally and internationally	1 Producer organizations linked to markets nationally and internationally	1 Producer organizations linked to markets nationally and internationally	1 Producer organizations linked to markets nationally and internationally
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,490	373	373	373	373
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,490	373	373	373	373

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Attending 4 cooperative annual general meetings4 cooperative annual general meetings attended	Attending 1 cooperative annual general meeting	Attending 1 cooperative annual general meeting	Attending 1 cooperative annual general meeting	Attending 1 cooperative annual general meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,727	3,177	3,177	3,197	3,177
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,727	3,177	3,177	3,197	3,177

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Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,490	373	373	373	373
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,490	373	373	373	373

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Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4Inspection of value addition facilities, collection of data on value addition, report compilation, submission of report to relevant authorities with in the district and ministry of tradeSubmission of 4 quarterly reports on value addition to the ministry of trade	1Submission of first quarter reports on value addition to the ministry of trade	1Submission of second quarter reports on value addition to the ministry of trade	1Submission of third quarter reports on value addition to the ministry of trade	1Submission of fourth quarter reports on value addition to the ministry of trade
No. of value addition facilities in the district	15Identification and registration of value addition facilities. Training proprietors of value addition facilities on minimum standardsvalue addition facilities in district identified, registered and supervised to conform to standards	33 value addition facilities in district identified, registered and supervised to conform to standards	33 value addition facilities in district identified, registered and supervised to conform to standards	44 value addition facilities in district identified, registered and supervised to conform to standards	55 value addition facilities in district identified, registered and supervised to conform to standards

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Non Standard Outputs:	Promotion of industries in the district. carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing.	Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.	Opportunities identified for industrial development in maize, tea, rice and coffee. Producer groups identified for collective value addition.
	Promotion of industries in the district. carry out research on industrial opportunities. Conduct feasibility studies to establish viability of enterprises. Identification of producer groups training producer groups on benefits of collective value addition and marketing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,235	559	559	559	559
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,235	559	559	559	559
Wage Rec't:	995,940	248,985	248,985	248,985	248,985
Non Wage Rec't:	454,470	113,613	113,613	113,633	113,613
Domestic Dev't:	154,713	38,678	38,678	38,678	38,678
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,605,123	401,276	401,276	401,296	401,276

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services**Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Health promotion and preventive services conducted and supervised in the district. Conducting radio talk shows, holding monthly radio talks shows, conducting quarterly review meetings with the village health team mebers, attending national regional, district national policy dissemination meetings	Public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package, 1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended., 1 Quarterly planning and review meeting attended at district level	public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended.1 Quarterly planning and review meeting attended at district level	public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended.1 Quarterly planning and review meeting attended at district level	public health promotional activities conducted at the Hospital, HCIV, focusing on the delivery of the minimum health care package1 Quarterly meeting conducted with VHTs, 3 Radio talk shows conducted, 3 Policy dissemination meeting attended.1 Quarterly planning and review meeting attended at district level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,677	1,657	1,340	1,240	2,440
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,677	1,657	1,340	1,240	2,440

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Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Health promotion and hygiene services supervised and monitored. Conducting and supervising total led sanitation activities, conducting quarterly review meetings for inspectorate staffs, attending national , district, regional policy dissemination meetings conducting quarterly monitoring and supervision of sanitation activities	Community Led total hygiene and sanitation activities, Waste Management and infection control activities in 13 health units, and safe food hygiene and house hold hygiene supervised and monitored in the District. 3 National, District, regional sanitation and Hygiene policy dissemination meetings attended.	Community Led total hygiene and sanitation activities, Waste Management and infection control activities in 13 health units and safe food hygiene and house hold hygiene supervised and monitored in the District. 3 National, District, regional sanitation and Hygiene policy dissemination meetings attended.	Community Led total hygiene and sanitation activities, Waste Management and infection control activities in 13 Health units and safe food hygiene and house hold hygiene supervised and monitored in the District. 3 National, District, regional sanitation and Hygiene policy dissemination meetings attended.	Community Led total hygiene and sanitation activities, Waste Management and infection control activities in 13 Health units and safe food hygiene and house hold hygiene supervised and monitored in the District. 3 National, District, regional sanitation and Hygiene policy dissemination meetings attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,677	1,665	1,682	1,665	1,665
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,677	1,665	1,682	1,665	1,665

Output: 08 81 06District healthcare management services

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Non Standard Outputs:	Salary for the all Health Workers and District Health Office staffs paidMonthly salaries, approved allowances for the Health workers in Government Health Unit and District Health Office staffs paid.	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months	13 District Based Health staffs and 434 from Public Health units salaries paid for 3 months
Wage Rec't:	3,363,274	916,967	916,967	916,967	1,054,571
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,363,274	916,967	916,967	916,967	1,054,571

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Output: 08 81 07Immunisation Services

Non Standard Outputs:	Immunization services and Cold Chain maintained monitored and supervised.Maintenance of 52 refrigerators in the District, Conducting support supervision to 52 immunization posts, updating vaccine order books, Maintenance of cold boxes, Distribution of vaccines, conducting disease surveillance, participating in national, regional and district immunization policy dissemination meetings.	52 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunisation policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.	52 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunisation policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.	52 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunisation policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.	52 Cold chain kits maintained, 4 supervision visits conducted to Hospitals, HCIVs . One quarterly review meeting conducted for immunization services, 3 immunisation policy dissemination meetings attended at national regional and district level, Vaccines distributed to 36 static immunization sites. disease surveillance conducted in hospitals, HCIV and HCIII.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,552	1,638	1,638	1,638	1,638
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,552	1,638	1,638	1,638	1,638

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Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200Conducting ANC and deliveries in NGO Health facilities, (Nyakatare HC III 278 Nyakashozi HC II 150 Makiro HC III 175 Kayonza Tea Factory HC III 150 Kihembe HC II 1 8 Nyamwegabira HC III 582 Nyakinoni HC II 70 Butogota HC II 160 Bugiri HC II 298.) Conducting antenatal outreaches and 24 hour care maternity service.ANC and Deliveries conducted in the NGO basic facilities,	300Number of deliveries conducted	3000Number of deliveries conducted	300Number of deliveries conducted	300Number of deliveries conducted
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5623Conducting all the planned immunization outreaches and static. (Bukunga HC II 275 Nyakatare HC III 213 Karangara Ngo HC II 195 Nyakashozi HC II 160 Burora HC II 190 Kazinga HC II 150, Rushaka HC II 230 Makiro HC III 90 Kayonza Tea Factory HC III 330 Bushere H Children Immunized with Pentavalent Vaccine	1406Number of children immunized	1406Number of children immunized	1406Number of children immunized	1406Number of children immunized
Number of inpatients that visited the NGO Basic health facilities	6331Providng inpatient 24 hour care services Providing clinical, rehabilitative, promotive, laboratory services, nutrition, chronic care services 24 hour inpatient services provided	1583Number of inpatients that visited the NGO Basic health facilities	1583Number of inpatients that visited the NGO Basic health facilities	1583Number of inpatients that visited the NGO Basic health facilities	1583Number of inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	72314Providing clinical, rehabilitative, promotive, laboratory services, nutrition, chronic care services in 24 hour OPD services provided	18078Number of outpatients that visited the NGO Basic health facilities	18078Number of outpatients that visited the NGO Basic health facilities	18078Number of outpatients that visited the NGO Basic health facilities	18078Number of outpatients that visited the NGO Basic health facilities

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Non Standard Outputs:	HCT, Nutrition, EID services integrated into these servicesProviding HCT, EID, Nutrition services, Breast and cervical cancer screening int the outreach centres	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services	HCT, Nutrition, EID services integrated into these services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,766	11,191	11,191	11,191	11,191
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,766	11,191	11,191	11,191	11,191

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

% age of approved posts filled with qualified health workers	75%Advertising and recruiting more health workers75% of approved posts filled with qualified health workers	75%5% of approved posts filled with qualified health workers	75%5% of approved posts filled with qualified health workers	75%5% of approved posts filled with qualified health workers	75%5% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70%training VHTs in HMIS reporting Tools.70% of villages with functional existing, trained and reporting quarterly VHTS	70%70% of villages with functional existing, trained and reporting quarterly VHTS	70%70% of villages with functional existing, trained and reporting quarterly VHTS	70%70% of villages with functional existing, trained and reporting quarterly VHTS	70%70% of villages with functional existing, trained and reporting quarterly VHTS
No and proportion of deliveries conducted in the Govt. health facilities	3064Conducting focused antenatal, outreaches and Maternity services dailyDeliveries conducted in Govt health facilities Kanungu HC IV 300 Rugyeyo HC III 900 Rutenga HC III 120 Kihiihi HC IV 747 Nyamirama HC III 205 Kayonza HCIII 165 Mpungu HCIII 291 Kanyantorogo HCIII 70 Katete HCIII 109, Kinaaba Govt HCII 10, Kirima HCIII 36 Matanda HCIII 117	766Deliveries conducted in Govt health facilities Kanungu HC IV 75 Rugyeyo HC III 225 Rutenga HC III 40 Kihiihi HC IV 187 Nyamirama HC III 51 Kayonza HCIII 41 Mpungu HCIII 73 Kanyantorogo HCIII 18 Katete HCIII 27, Kinaaba Govt HCII 4, Kirima HCIII 9 Matanda HCIII 30	766Deliveries conducted in Govt health facilities Kanungu HC IV 75 Rugyeyo HC III 225 Rutenga HC III 40 Kihiihi HC IV 187 Nyamirama HC III 51 Kayonza HCIII 41 Mpungu HCIII 73 Kanyantorogo HCIII 18 Katete HCIII 27, Kinaaba Govt HCII 4, Kirima HCIII 9 Matanda HCIII 30	766Deliveries conducted in Govt health facilities Kanungu HC IV 75 Rugyeyo HC III 225 Rutenga HC III 40 Kihiihi HC IV 187 Nyamirama HC III 51 Kayonza HCIII 41 Mpungu HCIII 73 Kanyantorogo HCIII 18 Katete HCIII 27, Kinaaba Govt HCII 4, Kirima HCIII 9 Matanda HCIII 30	766Deliveries conducted in Govt health facilities Kanungu HC IV 75 Rugyeyo HC III 225 Rutenga HC III 40 Kihiihi HC IV 187 Nyamirama HC III 51 Kayonza HCIII 41 Mpungu HCIII 73 Kanyantorogo HCIII 18 Katete HCIII 27, Kinaaba Govt HCII 4, Kirima HCIII 9 Matanda HCIII 30

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No of children immunized with Pentavalent vaccine	5763Conducting all planned immunisation outreaches.Children immunized with pentavalent vaccine Bihomborwa HC II 137, Mazzoli HCII 143, Bugongi HCII 153 Kazuru HC II 80 Mafuga HC II 168 Rubimbwa HC II 94 Kanungu HC IV 339, Kayonza HCIII 332, Knyantorogo HCIII 277, Katete HCIII 231, Kifunjo HCII 65, Kinaaba Govt HCII 330, Kirima HCIII 210, Kiringa HCII 159, Matanda HCIII 324, Mishenyi HCII 139, Mpungu HCIII 378, Ntungamo HCII 174, Nyamirama HCIII 305, Nyarutojo HCII 196,	1440Children immunized with pentavalent vaccine Bihomborwa HC II 34, Mazzoli HCII 36, Bugongi HCII 38 Kazuru HC II 20 Mafuga HC II 42 Rubimbwa HC II 24 Kanungu HC IV 85, Kayonza HCIII 83, Knyantorogo HCIII 57, Katete HCIII 58, Kifunjo HCII 16, Kinaaba Govt HCII 83, Kirima HCIII 52, Kiringa HCII 40, Matanda HCIII 81, Mishenyi HCII 35, Mpungu HCIII 95, Ntungamo HCII 44, Nyamirama HCIII 76, Nyarutojo HCII 49,	1440Children immunized with pentavalent vaccine Bihomborwa HC II 34, Mazzoli HCII 36, Bugongi HCII 38 Kazuru HC II 20 Mafuga HC II 42 Rubimbwa HC II 24 Kanungu HC IV 85, Kayonza HCIII 83, Knyantorogo HCIII 57, Katete HCIII 58, Kifunjo HCII 16, Kinaaba Govt HCII 83, Kirima HCIII 52, Kiringa HCII 40, Matanda HCIII 81, Mishenyi HCII 35, Mpungu HCIII 95, Ntungamo HCII 44, Nyamirama HCIII 76, Nyarutojo HCII 49,	1440Children immunized with pentavalent vaccine Bihomborwa HC II 34, Mazzoli HCII 36, Bugongi HCII 38 Kazuru HC II 20 Mafuga HC II 42 Rubimbwa HC II 24 Kanungu HC IV 85, Kayonza HCIII 83, Knyantorogo HCIII 57, Katete HCIII 58, Kifunjo HCII 16, Kinaaba Govt HCII 83, Kirima HCIII 52, Kiringa HCII 40, Matanda HCIII 81, Mishenyi HCII 35, Mpungu HCIII 95, Ntungamo HCII 44, Nyamirama HCIII 76, Nyarutojo HCII 49,	1441Children immunized with pentavalent vaccine Bihomborwa HC II 34, Mazzoli HCII 36, Bugongi HCII 38 Kazuru HC II 20 Mafuga HC II 42 Rubimbwa HC II 24 Kanungu HC IV 85, Kayonza HCIII 83, Knyantorogo HCIII 57, Katete HCIII 58, Kifunjo HCII 16, Kinaaba Govt HCII 83, Kirima HCIII 52, Kiringa HCII 40, Matanda HCIII 81, Mishenyi HCII 35, Mpungu HCIII 95, Ntungamo HCII 44, Nyamirama HCIII 76, Nyarutojo HCII 49,
No of trained health related training sessions held.	36Identifying the performance gaps, selecting, inviting the participants and conducting the training 36 training sessions held in all Health Units for health workers	936 training sessions held in all Health Units for health workers	936 training sessions held in all Health Units for health workers	936 training sessions held in all Health Units for health workers	936 training sessions held in all Health Units for health workers
Number of inpatients that visited the Govt. health facilities.	14546Conducting a 24 hour inpatient servicesInpatients that visited Govt health facilities Kanungu HC IV 2457 Rugyeyo HC III 1651 Rutenga HC III 200 Kihiihi HC IV 3069 Nyamirama HC III 338, Mpungu HCIII 872, Katete HCIII 199, Kanyantorogo HCIII 80, Kayonza HCIII 325	3636Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantorogo HCIII 20, Kayonza HCIII 82	3636Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantorogo HCIII 20, Kayonza HCIII 82	3636Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantorogo HCIII 20, Kayonza HCIII 82	3637Inpatients that visited Govt health facilities Kanungu HC IV 614 Rugyeyo HC III 413 Rutenga HC III 50 Kihiihi HC IV 767 Nyamirama HC III 85, Mpungu HCIII 218, Katete HCIII 50, Kanyantorogo HCIII 20, Kayonza HCIII 82

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Number of outpatients that visited the Govt. health facilities.	254816 Providing a 24 hour out patient care service Outpatients that visited Govt health facilities (Bihomborwa HC II 9183, Mazzoli HCII 5646, Bugongi HCII 6175 Kazuru HC II 4710 Mafuga HC II 5784 Rubimbwa HC II 3781 Kanungu HC IV 17616, Kayonza HCIII 18246, Knyantorogo HCIII 11735, Katete HCIII 12410, Kifunjo HCII 7590, Kinaaba Govt HCII 7013, Kirima HCIII 10352, Kiringa HCII 8725, Matanda HCIII 10177, Mishenyi HCII 5457, Mpungu HCIII 11234, Ntungamo HCII 5949, Nyamirama HCIII 13193, Nyarutojo HCII 6146, Rubimbwa HCII 3781	63704 Outpatients that visited Govt health facilities (Bihomborwa HC II 2296, Mazzoli HCII 1412, Bugongi HCII 1544 Kazuru HC II 1176 Mafuga HC II 1446 Rubimbwa HC II 945 Kanungu HC IV 4404, Kayonza HCIII 4562, Knyantorogo HCIII 2934, Katete HCIII 3103, Kifunjo HCII 1898, Kinaaba Govt HCII 1753, Kirima HCIII 2588, Kiringa HCII 2181, Matanda HCIII 2544, Mishenyi HCII 1364, Mpungu HCIII 2806, Ntungamo HCII 1487, Nyamirama HCIII 3298, Nyarutojo HCII 1537, Rubimbwa HCII 945	63704 Outpatients that visited Govt health facilities (Bihomborwa HC II 2296, Mazzoli HCII 1412, Bugongi HCII 1544 Kazuru HC II 1176 Mafuga HC II 1446 Rubimbwa HC II 945 Kanungu HC IV 4404, Kayonza HCIII 4562, Knyantorogo HCIII 2934, Katete HCIII 3103, Kifunjo HCII 1898, Kinaaba Govt HCII 1753, Kirima HCIII 2588, Kiringa HCII 2181, Matanda HCIII 2544, Mishenyi HCII 1364, Mpungu HCIII 2806, Ntungamo HCII 1487, Nyamirama HCIII 3298, Nyarutojo HCII 1537, Rubimbwa HCII 945	63704 Outpatients that visited Govt health facilities (Bihomborwa HC II 2296, Mazzoli HCII 1412, Bugongi HCII 1544 Kazuru HC II 1176 Mafuga HC II 1446 Rubimbwa HC II 945 Kanungu HC IV 4404, Kayonza HCIII 4562, Knyantorogo HCIII 2934, Katete HCIII 3103, Kifunjo HCII 1898, Kinaaba Govt HCII 1753, Kirima HCIII 2588, Kiringa HCII 2181, Matanda HCIII 2544, Mishenyi HCII 1364, Mpungu HCIII 2806, Ntungamo HCII 1487, Nyamirama HCIII 3298, Nyarutojo HCII 1537, Rubimbwa HCII 945	63704 Outpatients that visited Govt health facilities (Bihomborwa HC II 2296, Mazzoli HCII 1412, Bugongi HCII 1544 Kazuru HC II 1176 Mafuga HC II 1446 Rubimbwa HC II 945 Kanungu HC IV 4404, Kayonza HCIII 4562, Knyantorogo HCIII 2934, Katete HCIII 3103, Kifunjo HCII 1898, Kinaaba Govt HCII 1753, Kirima HCIII 2588, Kiringa HCII 2181, Matanda HCIII 2544, Mishenyi HCII 1364, Mpungu HCIII 2806, Ntungamo HCII 1487, Nyamirama HCIII 3298, Nyarutojo HCII 1537, Rubimbwa HCII 945
Number of trained health workers in health centers	350 Cleaning the staff list, identifying the staff gaps and submitting to the Ministry of Health Public services, advertising for the posts and Recruitment 350 trained health workers Govt health facilities (Bihomborwa HC II 5 Kazuru HC II 5 Mafuga HC II 5 Rubimbwa HC II 5 Kanungu HC IV 45 Rugyeyo HC III 19 Rutenga HC III 19 Kihiihi HC IV 47 Nyamirama HC III 15 Samaria HC II 5 Kifunjo HC II 5 Matanda HCII 15	88350 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 11 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4	88350 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 11 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4	88350 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 11 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4	86350 trained health workers Govt health facilities (Bihomborwa HC II 4 Kazuru HC II 4 Mafuga HC II 4 Rubimbwa HC II 4 Kanungu HC IV 11 Rugyeyo HC III 5 Rutenga HC III 5 Kihiihi HC IV 12 Nyamirama HC III 4 Samaria HC II 4 Kifunjo HC II 4 Matanda HCII 4
Non Standard Outputs:	Intergrated Health Care Services provided to the general population Conductin g Integrated Continuous	To deliver the minimum health care package to the general population	To deliver the minimum health care package to the general population	To deliver the minimum health care package to the general population	To deliver the minimum health care package to the general population

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		professional workshops and training sessions. Provision standards and operating procedures and guide lines to all health workers.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	600,841	150,210	150,210	150,210	150,210	150,210
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	600,841	150,210	150,210	150,210	150,210	150,210

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

Non Standard Outputs:	Standard Ecosan Toilets constructed at Kanungu HCIV and Kihhi HCIVPreparing BID documents, advertising, pre-qualifying the Bidders, Awarding tenders, Commissioning the construction, selecting project monitoring team, construction, monthly monitoring and supervision , handing over project to the community and commissioning	Advertisement, procuring contracts and award of contracts completed.	Construction, commissioning, and holding site meetings, monitoring and supervision conducted.	Completion of construction, holding site meetings, monitoring and supervision conducted.	Commissioning and handing over to the Health Unit Management Committee completed.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	36,020	9,005	9,005	9,005	9,005	9,005
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	36,020	9,005	9,005	9,005	9,005	9,005

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 Mass immunization campaigns conducted 9 Lower Local Government total led Community sanitation campaigns conducted 2 Child Health Days conducted 4 Technical Support supervision visits conducted to Nutrition/Malaria/HIV/TB programs, 4 Technical Support supervision visits conducted to 17 lower local	Mass drug administration in onchocercis area conducted, Preparation for child health days completed, preparation of reports completed, Community total led sanitation activities preparations conducted. Adolescent Health Program supervision conducted in UNFPA implementing 14 sites	Child days exercise conducted, preparation the Mass Immunisation campaigns completed, Monitoring and Supervision of TB/HIV/Malaria Conducted, staffs trained in disaster management and nutrition	Mass immunization campaigns conducted, Monitoring and Supervision of TB/HIV/Malaria Conducted,Adolescent Health Program supervision conducted in UNFPA implementing sites	Mass immunization campaigns conducted, Monitoring and Supervision of TB/HIV/Malaria Conducted,Adolescent Health Program supervision conducted in UNFPA implementing sites, Annual health planning meeting conducted. Accountability submitted to the implementing partners	
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Government Implementing Adolescent programs 1 Annual health Planning meeting held 2 Mass drug Administration exercises conducted in Onchocerciasis endemic areas. 436 staffs trained in Disaster Management and preparedness Training of Health workers and community health extension staffs in management of immunization campaigns Conducting social mobilization activities for Immunization campaigns Holding Radio talk shows. Conducting technical support supervision to Immunization/Nutriti on/Malaria/HIV/TB/ Onchocerciasis programs Holding Quarterly and Annual Health coordination and planning meetings for adolescent Health programs training staffs in Disaster preparedness and management					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	862,039	176,561	176,561	176,561	332,357
Total For KeyOutput	862,039	176,561	176,561	176,561	332,357

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Environment impact assessment done and agreements for the availability of land signed. Conducting environment impact assessment, having agreements signed by the sub county leadership for the availability of land for the expansion of the facility.	Environment impact assessment done and agreements for the availability of land signed.	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	536,227	134,057	134,057	134,057	134,057
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	536,227	134,057	134,057	134,057	134,057

Class Of OutPut: Higher LG Services**Output: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:	Health workers paid salaries, allowances and supervision done. Integrated Clinical, pro motive, rehabilitative, specialized clinics conducted at the hospital Paying salaries to health workers, allowances and conducting supervision, providing Clinical, rehabilitative, pro motive, obstetric and gynecology services, immunization, family planning, management of epidemics	Improved delivery of the Minimum health care to the general population . salary paid to health staff. 300 deliveries conducted, 1250 out patients handled.	Improved delivery of the Minimum health care to the general population salary paid to health staff. 300 deliveries conducted, 1250 out patients handled.	Improved delivery of the Minimum health care to the general population salary paid to health staff. 300 deliveries conducted, 1250 out patients handled.	Improved delivery of the Minimum health care to the general population salary paid to health staff. 300 deliveries conducted, 1250 out patients handled.
Wage Rec't:	2,460,087	615,022	615,022	615,022	615,022
Non Wage Rec't:	185,858	28,434	27,692	27,434	102,298
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,645,945	643,456	642,714	642,456	717,320

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	80%identifying gaps, compiling a list staffs by cadre, submitting to the CAO/Human resource, Ministry of health, Advertising and recruiting more staffs80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.	80%80% of approved posts filled with trained health workers at Kambuga Hospital.
No. and proportion of deliveries in the District/General hospitals	950Conducting focused antenatal, outreach activities and a 24 hour maternity services, providing comprehensive emergency obstetric care services. Deliveries conducted in Kambuga hospital.	138Deliveries conducted in Kambuga hospital.	138Deliveries conducted in Kambuga hospital.	136Deliveries conducted in Kambuga hospital.	136Deliveries conducted in Kambuga hospital.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5360Providing inpatient services Inpatient Services provided 24 hours and seven days	1341inpatients visiting Kambuga hospital	1341inpatients visiting Kambuga hospital	1341inpatients visiting Kambuga hospital	1341inpatients visiting Kambuga hospital
Number of total outpatients that visited the District/ General Hospital(s).	28819Conducting 24 hour outpatieint care services.28819 Outpatients visiting Kambuga hospital.	72057205 Outpatients visiting Kambuga hospital.	72057205 Outpatients visiting Kambuga hospital.	72047204 Outpatients visiting Kambuga hospital.	72047204 Outpatients visiting Kambuga hospital.
Non Standard Outputs:	Integrated inpatient care services being providedProviding, HCT, care, nutrition rehabilitation,TB screening	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.	Delivery of the Minimum Health Care package through the provision of Curative, preventive, promotive, health education and Rehabilitative health care services.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	306,212	76,553	76,553	76,553	76,553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	306,212	76,553	76,553	76,553	76,553

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2429Conducting deliveries 24 hour deliveries for 7 days in a week.Deliveries conducted in the hospital	609Number of deliveries conducted	609Number of deliveries conducted	609Number of deliveries conducted	609Number of deliveries conducted
Number of inpatients that visited the NGO hospital facility	5983providing 24 hours Clinical, rehabilitative, and	1498Number of inpatients seen	1498Number of inpatients seen	1498Number of inpatients seen	1498Number of inpatients seen

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Number of outpatients that visited the NGO hospital facility	pro motive in patient services 5983 inpatients provided with servicesal	256918	Providing, Clinical, Pro motive, Diagnostic rehabilitative services in the hospital on 24 hour basis for 7 days in a week	Outpatient services provided	6425	Number of Outpatients seen	6425	Number of Outpatients seen	6425	Number of Outpatients seen	6425	Number of Outpatients seen
Non Standard Outputs:	Health Care Services are fully integrated in delivering the Minimum Health care package to the General population	Providing HCT, Nutrition, Medical rehabilitation and specialized OPD clinics	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated	Minimum Health care package delivered to the general population and fully integrated
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	318,396	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	318,396	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599	79,599

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	To strengthen the management and Monitoring of health programs in the district	Payment of salaries to the district health office staffs, conducting quarterly technical supervision to health programs, training of health workers in managing national health programs, quartely assessment of epidemic prone disease and disease surveillance.	Strengthened management and Monitoring of health programs in the district . support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters.	Strengthened management and Monitoring of health programs in the district support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters..	Strengthened management and Monitoring of health programs in the district support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters. .	Strengthened management and Monitoring of health programs in the district support supervision conducted in 47 health facilities. one DHT meeting held at District headquarters. .
Wage Rec't:	138,611	34,653	34,653	34,653	34,653	34,653
Non Wage Rec't:	11,128	2,775	2,803	2,775	2,775	2,775
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	149,739	37,428	37,456	37,428	37,428	37,428

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Timely coordination	Quarterly	Quarterly	Quarterly	Quarterly
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	and monitoring of health programs in the district. Quarterly supervision of District and national Health programs, production of quarterly reports, submission of accountabilities to line programs, facilitating national health programs, minor re-tooling of office and procurement of Office furniture	supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.	supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.	supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.	supervision of health programs, Monthly monitoring of Capital projects, Quarterly assessment of Health Sub Districts and Hospitals Services.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,354	3,200	3,754	3,200	3,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,354	3,200	3,754	3,200	3,200

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	To enhance skills of health workers in the district in various health programs through Continuous Professional Development courses. Training health workers in handling maternal, child, neonatal, adolescent health programs. Conducting mentorships on health prog, PBS; programs for health workers, procuring 4 delivery kits and beds for Mbulamizi barracks, Kinabba HCII,	Conducting training for 30 staffs in , implementing and management of health programs for delivering the minimum health care package to the general population. Skills enhancement through provision of basic delivery kits, Holding performance review workshops and seminars for health workers, conducting mentor-ships.	Conducting training for 40 staffs in Skills enhancement, implementing and management of health programs for delivering the minimum health care package to the general population. Holding performance review workshops and seminars for health workers, conducting mentor-ships.	Conducting training for 40 staffs in implementing and management of health programs for delivering the minimum health care package to the general population. Holding performance review workshops and seminars for health workers, conducting mentor-ships.	Conducting training for 40 staffs in implementing and management of health programs for delivering the minimum health care package to the general population. Holding performance review workshops and seminars for health workers, conducting mentor-ships.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,361	0	0	0	18,361
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,361	0	0	0	18,361

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Monitoring and supervision of Development projects in the health sector conducted	conducting quarterly performance review meetings, and Continuous Professional	conducting quarterly performance review meetings, and Continuous Professional	conducting quarterly performance review meetings, and Continuous Professional development	procurement of 15 furniture for the board room
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	oning of the projects, development	development			
	Conducting monthly site technical review meetings at Kihhihi HCIV, Kanungu HCIV, Matanda HCIII, compiling monthly site reports, submitting reports to the Ministry of Health.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Management and supervision in the District is strengthened including provision of quality services in the district. Quarterly Servicing and maintainance of ambulances and office vehicles, including replacement, repair and maintainance of medical equipments, in district health office, hospitals, health centres monitoring and supervision, submission of reports to line ministry of health	Management, supervision, quality assurance improved through maintenance of District health vehicle	Management, supervision, quality assurance improved through maintenance of District health vehicle	Management, supervision, quality assurance improved through maintenance of District health vehicle	Management, supervision, quality assurance improved through maintenance of District health vehicle
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,347	0	22,847	0	500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,347	0	22,847	0	500
Wage Rec't:	5,961,972	1,566,641	1,566,641	1,566,641	1,704,246
Non Wage Rec't:	1,518,823	356,923	356,463	355,506	449,931
Domestic Dev't:	620,594	149,312	172,159	149,312	149,812
Donor Dev't:	862,039	176,561	176,561	176,561	332,357
Total For WorkPlan	8,963,428	2,249,437	2,271,824	2,248,019	2,636,345

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Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Primary Teachers Paid salary on a monthly basis by 28th every monthdata entry and deployment	Primary Teachers Paid salary on a monthly basis by 28th every month	Primary Teachers Paid salary on a monthly basis by 28th every month	Primary Teachers Paid salary on a monthly basis by 28th every month	Primary Teachers Paid salary on a monthly basis by 28th every month
Wage Rec't:	9,930,029	4,092,642	4,092,642	4,092,642	4,129,642
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,930,029	4,092,642	4,092,642	4,092,642	4,129,642

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	500continuous assessment of teachers and pupilspupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.	500pupils passing in deviation one in all 134 Government Aided Primary schools in Kanungu District.			
No. of pupils enrolled in UPE	6750school assessmentpupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6750pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6750pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6750pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo	6750pupils enrolled in all Government Grant Aided Primary schools in Kanungu District that is 4576 in Nyamirama s/c ,3211 in Kihiihi T/c 4278 in kanyantorogo S/c, 2893 in Kirima S/c,4174 in Kanungu T/c, 5538 in Rutenga s/c,8416 in Kambuga s/c, 4813 in Rugyeyo
No. of pupils sitting PLE	4350holding examinations both PLE and Mockpupils seating PLE in all primary schools in Kanungu District.	4350pupils seating PLE in all primary schools in Kanungu District.			
No. of student drop-outs	45follow ups on drop outspupils drop out of school	15pupils drop out of school	15pupils drop out of school	5pupils drop out of school	10pupils drop out of school
No. of teachers paid salaries	1231teachers deploymenttteachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	1231teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	1231teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	1231teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,	1231teachers paid their salaries and hard to reach allowances;97 in kanungu T/C,90 in kihiihi T/C,81 in kirima S/c148 in kambunga S/C,120 in rutenga S/c148 in kambunga S/C,120 in rugyeyo, in kanyantorogo S/C 83 in Kihiihi T/c 52 in mpungu S/c 83,in KayonzaS/c,
Non Standard Outputs:	N/AN/A				
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 582,161	145,540	145,540	145,540	145,540
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For KeyOutput	582,161	145,540	145,540	145,540	145,540

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
	Wage Rec't: 0	0	0	0	0

Vote:519 Kanungu District**FY 2018/19**

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	813,060	0	453,060	360,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	813,060	0	453,060	360,000	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Construction of lined five stance pit latrines at Nyakatare, Mafuga, Nyakishojwa,Bushoro, Bushogyo, Bugongi and Rugando. at nineteen million each preparation of bills of quantities, payment of the contractor				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	133,578	0	70,578	63,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	133,578	0	70,578	63,000	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/aN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,568	0	1,568	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,568	0	1,568	0	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	No of twin desks suppliedto ascertain the supply				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	44,000	0	44,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,000	0	44,000	0	0

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

Non Standard Outputs:	1320 Secondary teachers paid salarytransfer, deployment of staff and assessment
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Vote:519 Kanungu District

FY 2018/19

Wage Rec't:	2,339,464	729,993	729,993	729,993	729,993
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,339,464	729,993	729,993	729,993	729,993

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	9400recruitment and deployment of teachersstudent enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9400student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9400student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9400student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima	9400student enrolled in USE in Kanungu District ;34 in Rn Rugyeyo ss,119 in london image and 68 in Nyakabungo Girls all in Rugyeyo S/c,170 in SanGiovann School and 120 in kinkizi High school all in Kanungu T/c,91 in Nyamiyaga ss in kayonza S/c,133 in Kirima
No. of teaching and non teaching staff paid	603recruitment and deployment of teachersNo of teachers and non teaching staff paid their salaries in all government senior secondary schools	603No of teachers and non teaching staff paid their salaries in all government senior secondary schools	603No of teachers and non teaching staff paid their salaries in all government senior secondary schools	603No of teachers and non teaching staff paid their salaries in all government senior secondary schools	603No of teachers and non teaching staff paid their salaries in all government senior secondary schools
Non Standard Outputs:	No of staffs paid salaries and capitation grant paid in all schoolsPayment of salaries and capitation grants in all schools	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,347,012	336,753	336,753	336,753	336,753
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,347,012	336,753	336,753	336,753	336,753

Class Of OutPut: Higher LG Services

Vote:519 Kanungu District**FY 2018/19****Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:	salaries for the 4 technical schools paid deployment and appraisal of staff.				
Wage Rec't:	1,170,259	292,345	292,345	292,345	292,345
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,170,259	292,345	292,345	292,345	292,345

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

Non Standard Outputs:	1200 instructors enrolled in Tertiary institutions Payments of staff salaries; assessment; And conducting Exams in tertiary Institutions.	Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.	Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.	Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.	Payment of staff salaries, conducting assessment of learners every term for both primary secondary and tertiary.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	532,606	133,152	133,152	133,152	133,152
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	532,606	133,152	133,152	133,152	133,152

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

Non Standard Outputs:	130 primary schools monitored and inspected both government aided and private support supervision and monitoring				
Wage Rec't:	61,041	15,260	15,260	15,260	15,260
Non Wage Rec't:	59,955	13,383	13,383	15,383	32,939
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,997	28,643	28,643	30,643	48,199

Vote:519 Kanungu District

FY 2018/19

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

Non Standard Outputs:	25 secondary schools monitoredSupport supervision and monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	59,203	12,426	13,176	12,426	21,176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,203	12,426	13,176	12,426	21,176

Output: 07 84 03Sports Development services

Non Standard Outputs:	education guidelines disseminated on the RadioRadio announcements				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	672	0	672	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	672	0	672	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	school competitions heldassessment of schools and competitions.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,756	13,439	13,439	13,439	13,439
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,756	13,439	13,439	13,439	13,439

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	laptop computer and laser jet printer procuredprocurement of laptop and printer				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,925	4,981	14,981	4,981	4,981
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,925	4,981	14,981	4,981	4,981

Vote:519 Kanungu District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	13,500,793	5,130,240	5,130,240	5,130,240	5,167,240
Non Wage Rec't:	2,635,366	654,692	656,114	656,692	682,998
Domestic Dev't:	1,022,130	4,981	584,186	427,981	4,981
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	17,158,289	5,789,914	6,370,541	6,214,914	5,855,220

Vote:519 Kanungu District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Staff salaries from July 2018 to June 2019 paid 4 Quarterly reports prepared and submitted 12 Monthly reports prepared prepared and submitted to accounting officerstationary and lubricants procured, monitoring and supervision	Staff salaries from July 2018 to September 2018 paid 1st Quarterly report prepared and submitted 03 Monthly reports prepared prepared and submitted to accounting officer	Staff salaries from October 2018 to December 2018 paid 2nd Quarterly report prepared and submitted 03 Monthly reports prepared prepared and submitted to accounting officer	Staff salaries from January 2019 to March 2019 paid 3rd Quarterly report prepared and submitted 03 Monthly reports prepared prepared and submitted to accounting officer	Staff salaries from April 2019 to June 2019 paid 4th Quarterly report prepared and submitted 03 Monthly reports prepared prepared and submitted to accounting officer
Wage Rec't:	120,456	30,114	30,114	30,114	30,114
Non Wage Rec't:	29,130	7,851	5,351	7,851	8,077
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	149,586	37,965	35,465	37,965	38,191

Class Of OutPut: Lower Local Services

Vote:519 Kanungu District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	41Kms of CARs routinely maintained as follows: Omunbuga-Kyancere (2.2km) in Rutenga s/c, Kigarama-Nyakinoni(4.5km) in Nyamirama s/c, Kyamboza-Namunye road (4km) in Kambuga S/c, Mirindi-Kesasi (3km) in Rugyeyo s/c, Kitariro-Rubimbwa(4km) in Kirima s/c, Baturumaho (3.4km) in Kihiji s/c, Musheija-Rwamiyumbu(3km) in Kayonza s/c, Karambi-Kisamba (2km)in mpungu s/c, Makuriro (3.4km) in Kinaba s/c, Kiyenje-Kakoni (4km) in Katete s/c, Kanyambeho-Buroranyi-Kiterede (3km) in Nyakinoni s/c, Bugiri-Karama (2.5km) in kanyantorogo s/c, Ngarambe-Black (2km) in Nyanga s/c road assessment, fuel and lubricants procured for maintenance equipment	funds transferred in quarter 2	41Kms of CARs routinely maintained as follows: Omunbuga-Kyancere (2.2km) in Rutenga s/c, Kigarama-Nyakinoni(4.5km) in Nyamirama s/c, Kyamboza-Namunye road (4km) in Kambuga S/c, Mirindi-Kesasi	funds transferred in quarter 2	funds transferred in quarter 2
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	101,821	25,455	25,455	25,455	25,455
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	101,821	25,455	25,455	25,455	25,455

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	579,961	144,990	144,990	144,990	144,990
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	579,961	144,990	144,990	144,990	144,990

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	65Fuel and Lubricants procured, machines hired, supervision and	6Km of District roads periodically maintained as follows:	32Km of District roads periodically maintained as follows:	17Km of District roads periodically maintained as follows:	10Km of District roads periodically maintained as follows:
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Vote:519 Kanungu District

FY 2018/19

	monitoring carried out.Km of District roads periodically maintained as follows: Kyeijanga – Nyamigoye(16.8km), Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km), Kihiki-Nyanga-Ishasha(10km), Rugyeoyo–Muramba (6km), Ahakikome–Karambi (7.3km), Mukono-Samaria-Katembe(8.8km)	Rugyeoyo–Muramba (6km),	Nyakatunguru-Bihomborwa-Nyanga-Nkunda (15.6km), Ahakikome–Karambi (7.3km), Mukono-Samaria-Katembe(8.8km)	Kyeijanga – Nyamigoye (16.8km)	Kihiki-Nyanga-Ishasha(10km),
Length in Km of District roads routinely maintained	183Routine manual maintenance gangs deployed and supervised,Km of District roads routinely maintained as follows: Kambuga – Rugyeoyo (7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi–Kihembe–Ishasha(10km),	46Km of District roads routinely maintained as follows: Kambuga – Rugyeoyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi–Kihembe–Ishasha(10km),	46Km of District roads routinely maintained as follows: Kambuga – Rugyeoyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd)(7.3km), Kishenyi–Kihembe–Ishasha(10km),	46Km of District roads routinely maintained as follows: Kambuga – Rugyeoyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi–Kihembe–Ishasha(10km),	45Km of District roads routinely maintained as follows: Kambuga – Rugyeoyo(7.5km), Bugongi – Nyamirama (14.6km), (4.5km), Nyakabungo – Kabaranga(8.8km), Katete – Kyeijanga (13.5km), Rutenga-Kinaba-Kiziba-Mpungu(24.5km), Bugarama-Rutoro-Burebane (6.7km), Karubanda–Kiringa-Kambuga Road (Hajji Bali Rd) (7.3km), Kishenyi–Kihembe–Ishasha(10km),
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	467,652	116,913	116,913	116,913	116,913
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	467,652	116,913	116,913	116,913	116,913

Class Of OutPut: Capital Purchases**Output: 04 81 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	15,000	30,000	0	0
Donor Dev't:	0	0	0	0	0

Vote:519 Kanungu District

FY 2018/19

Total For KeyOutput	0	15,000	30,000	0	0
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Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District compound and structures maintained	District compound and structures maintained	District compound and structures maintained	District compound and structures maintained	District compound and structures maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	24	8,929	24	24
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	24	8,929	24	24

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	All motorvehicles in works department maintainedvehicle assessment and spares procured	All motor vehicles in works department maintained	All motor vehicles in works department maintained	All motor vehicles in works department maintained	All motor vehicles in works department maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	all road maintenance equipment repaired and serviced plant assessment and spares procured	all road maintenance equipment repaired and serviced	all road maintenance equipment repaired and serviced	all road maintenance equipment repaired and serviced	all road maintenance equipment repaired and serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,310	15,078	15,078	15,078	15,078
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,310	15,078	15,078	15,078	15,078

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	district Electricity maintained repairs on electrical poles and generator maintenance.	District Electricity and generator maintained.	District Electricity and generator maintained	District Electricity and generator maintained	District Electricity and generator maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,095	2,274	2,274	2,274	2,274
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,095	2,274	2,274	2,274	2,274

Vote:519 Kanungu District

FY 2018/19

Output: 04 82 05Electrical Inspections

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,000	11,250	11,250	11,250	11,250
Wage Rec't:	120,456	30,114	30,114	30,114	30,114
Non Wage Rec't:	1,321,970	328,835	335,239	328,835	329,061
Domestic Dev't:	0	15,000	30,000	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,442,426	373,949	395,353	358,949	359,175

Vote:519 Kanungu District

FY 2018/19

WorkPlan: 7b Water

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

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	payment of salary and gratuity to contract staff (county water officer) starting from 1st july 2018 to 30th june 2019.	purchase of stationary Purchase of fuel and lubricants for office running	purchase of stationary Purchase of fuel and lubricants for office running	purchase of stationary payment of salary and gratuity to contract staff(CWO)	payment of salary and gratuity to contract staff(CWO)
	purchase of fuel for office running activities issuing out LPO service providers for fuel	payment of salary and gratuity to contract staff(CWO) from july 2018 to september 2019	payment of salary and gratuity to contract staff (CWO)		purchase of stationary
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,804	6,101	6,576	6,101	6,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,804	6,101	6,576	6,101	6,026

Vote:519 Kanungu District

FY 2018/19

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	inviting district water supply and sanitation committee members. preparation of minutesNo. of District water supply and sanitation coordination meetings held				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	display of the financial information on the public notes.No of mandatory public notices displayed with financial information				
Non Standard Outputs:	Conducting four extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. celebration of world water day Inviting extension staffs(Health Assistants,Health Inspectors). Preparation of the previous minutes and distribution to members. Preparation of water collection forms.	Conducting extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting. inspection and mointoring of water projects.	Conducting extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting. inspection and mointoring of water projects.	Conducting extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting. inspection and mointoring of water projects. celebration of world water day on 22nd march 2019	Conducting extension staff review meeting (Health Assistants and Health Inspectors). Regular data collection and analysis. Conducting district water and sanitation coordination meeting. inspection and mointoring of water projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,320	4,330	4,330	4,330	4,330
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,320	4,330	4,330	4,330	4,330

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	1. Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub county	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub	Rehabilitation of Chumbugushu Gravity flow scheme in Kayonza sub
	2. Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro go sub	Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro go sub	Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro go sub	Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro go sub	Rehabilitation of Kyajura Gravity flow scheme in Kanyantoro go sub
	Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities	Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities	Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities	Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities	Rehabilitation of inyweru Gravity flow scheme in mpungu sub county conducting sanitation activities

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	county	in rutenga and nyanga sub counties	in rutenga and nyanga sub counties	in rutenga and nyanga sub counties	in rutenga and nyanga sub counties
3.	Rehabilitati on of inyweru Gravity flow scheme in mpungu sub county				
1.	Rehabilitati on of Chumbugus hu Gravity flow scheme in Kayonza sub county				
2.	Rehabilitati on of Kyajura Gravity flow scheme in Kanyantoro go sub county				
3.	Rehabilitati on of inyweru Gravity flow scheme in mpungu sub county				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,112	22,528	22,528	22,528	22,528
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,112	22,528	22,528	22,528	22,528

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	number of ferro cement tank constructed as follows; construction of 20,000l ferrocement tank at kashenyi primary school in mpungu S/C. construction of 20,000L ferrocement tank at C.O.U Kayonza S/C. construction of 20,000L ferrocement tank at kishororo primary school in RugyeyoS/C. construction of 20,000L ferrocement	Construction of 20,000L ferro cement tank at Kashenyi Primary school in Mpungu S/C	Construction of 20,000L ferrocement tank at Kishororo Primary school in Rugyeyo S/C	Construction of 20,000L ferro cement tank at Kazahi church of uganda in Kayonza S/C	construction of 20,000L ferrocement tank at mpungu muslim community in MpunguS/C.
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	tank at mpungu muslim community in Mpungu S/C. Preparation of Bills Of Quantities. procurement of the contractor. preparation of monitoring reports and Checklists.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,000	7,750	9,641	9,641	5,859
Donor Dev't:	0	0	0	0	0
Total For Key Output	31,000	7,750	9,641	9,641	5,859

Output: 09 81 81 Spring protection

Non Standard Outputs:	payment of salary to contract staff (County water Officer) water quality surveillance on the following sources: No. of water points tested for quality as follows: Mafuga GFS, Chumbugushu GFS, Kyajura GFS, Inyweru GFS, kabisha sprig, kagwa spring, kahima spring, mpangango spring, hakakindo spring, Bayanra GFS, Rukarara borehole, Nyambizi GFS, Kabashaki GFS, Rutenga GFS, Owibare 1 spring, Owibare 2 spring, rwentondo spring and kasoni spring purchase of water quality chemicals preparation of water quality forms collection of samples preparation of final reports after testing of results	protection of kagwa spring. protection of karonda spring protection of mpangango spring	protection of kasanga spring. protection of ruyami spring protection of nshagi spring	protection of nyakinon spring. protection of somaria spring. protection of katunda spring	protection of kamara spring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,375	16,844	16,844	16,844	16,844
Donor Dev't:	0	0	0	0	0
Total For Key Output	67,375	16,844	16,844	16,844	16,844

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	N/AN/A	Construction of Mafuga GFS phase	Construction of Mafuga GFS phase	0.
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	1		1		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	107,000	26,750	26,750	26,750	26,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,000	26,750	26,750	26,750	26,750
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,124	10,431	10,906	10,431	10,356
Domestic Dev't:	295,487	73,872	75,763	75,763	71,980
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	337,611	84,303	86,670	86,194	82,336

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	13 departmental staff salaries paid. 8 wetlands monitored district wide. 2 radio talkshows conducted. Reports on status of wetlands, monitoring exercise conducted district wide on wetlands. Radio talk show on natural resources management.	13 departmental staff salaries paid. 2 wetlands monitored in Rutenga sub county. 1 radio talk show conducted about environment management.	13 departmental staff salaries paid. 2 wetlands monitored in Kihhihi sub county.	13 departmental staff salaries paid. 2 wetlands monitored in Katete sub county.	13 departmental staff salaries paid. 2 wetlands monitored in Kayonza sub county. 1 radio talk show conducted on environment management.
Wage Rec't:	145,340	36,335	36,335	36,335	36,335
Non Wage Rec't:	981	336	336	185	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	146,321	36,671	36,671	36,520	36,460

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	8.5Purchase of seedlings, planting, lining and pitting, spot weeding, forest protection, slashing and pruning hectares of trees planted and maintained in mafuga	2.5hectares of trees maintained in mafuga	2hectares of trees maintained in mafuga	2hectares of trees maintained in mafuga	2hectares of trees maintained in mafuga
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	355	934	355	355
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	355	934	355	355

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

No. of Agro forestry Demonstrations	2mobilization of farmers to undertake training. procurement of tree seedlings. planting and weeding.2 Agroforestry demonstrations established at Katete and Nyamirama sub counties		21 agroforestry demos established katete sub county	1 agroforestry demo established at nyamirama sub county.	
Non Standard Outputs:	N/AN/A	10 men and women trained in forest management at kambuga sub county	10 men and women trained in forest management at kiihihi sub county. 1 agro forestry demo established at kiihihi sub county.	10 men and women trained in forest management at nyamirama sub county.	10 men and women trained at katete sub county and 1 agro forestry demo established at nyamirama sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12training of timber dealers. Conduct field monitoring exercises to regulate forestry activities in the district. Conduct field visits on timber loading points.12 monitoring and compliance survey/inspections undertaken in kirima, kambuga, kanyantorogo, rugyeyo, rutenga, Kihiki town coouncil, kanungu town council	33 monitoring and compliance inspections conducted in kambuga, rugyeyo and kanyantorogo.	33 monitoring and compliance inspections conducted in kirima, rutenga and kayonza.	33 monitoring and compliance inspections conducted in kihiki, kanungu town council and Mpungu sub county.	33 monitoring and inspections conducted in rutenga, rugyeyo and kirima.
Non Standard Outputs:	NILNIL				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,700	675	675	675	675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,700	675	675	675	675

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	1 wetland management committee formulated in kihiki sub county	1 wetland management committee formulated in Nyanga sub county.	1 wetland management committee formulated in Rutenga sub county.	1 wetland management committee formulated in katete sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4Demarcation of river banks. Identify degraded ecosystems in the two sub counties. Training communities of restoration measures of the degraded river banks. Develop and circulate action plans and regulations to the communities.4 Wetland action plans and regulations developed in Katete and Kihiki town council.				
Non Standard Outputs:	N/AN/A	5 hectares of wetland restored at Kiryantuhe wetland.	1 action plan developed for kazinga wetland. 5 Hectares of wetlands restored at kazinga wetland cathment.	5 hectares of wetlands restored in kirima sub county.	5 hectares of wetlands restored in Rutenga sub county. 1 Action plan developed for Kinyatuntuhe wetland in Kihiki s Town council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	10 men and women trained in environment and natural resource monitoring in kiihihi sub county.	20 men and women trained in environment and natural resource monitoring at katete sub county.	10 men and women trained in environment and natural resources monitoring in kiihihi town council	10 men and women trained in environment and natural resource monitoring in rutenga sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	Field monitoring exercise to establish levels of compliance. training of project owners on compliance standards. registering of upcoming projects owners. 10 monitoring and compliance surveys conducted in kambuga, kiihihi town council, kanyantorogo, kayonza, rugyeyo, butogota town council, Nyamirama sub county, kiihihi sub county, Katete sub county and nyakinoni sub county.				
Non Standard Outputs:	N/AN/A	2 inspections conducted in kayonza sub county	2 inspections conducted in Rugyeyo sub county	2 inspections conducted in kiihihi sub county.	2 inspections conducted in katete sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	400	100	100	100	100

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

Non Standard Outputs:	N/AN/A	1 tittle processed for kambuga hospital.	Ibarya forest reserve boundary opened.	40 people sensitized about land titling.	60 applications for title received and approved or differed by the land board.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	30 building plans received and approved or differed by the physical planning committee.Field monitoring of up coming buildings and all production facilities. sensitization of communities on building standards . Convene District physical planning committee meetings to consider applications for building plan approval.	10 building plans received and approved or differed by the physical planning committee.	10 building plans received and approved or differed by the physical planning committee.	5 building plans considered and approve or differed by the physical planning committee.	5 building plans received and approved or considered by the physical planning committee
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	200 revenue sharing projects supported around protected areas of Bwindi and queen elizabeth Supervision and monitoring of project activities. Payment for supply of goods and services.	1 technical support supervision conducted in Nyanga and Kihhihi sub county.	1 one technical support supervision conducted in Kihhihi sub county.	200 revenue sharing projects supported around Bwindi and Queen elizabeth protected areas.	1 technical support supervision conducted in Kayonza sub county.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	610,000	152,500	152,500	152,500	152,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	610,000	152,500	152,500	152,500	152,500

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,800	1,700	1,700	1,700	1,700
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	6,800	1,700	1,700	1,700	1,700
Wage Rec't:	145,340	36,335	36,335	36,335	36,335
Non Wage Rec't:	30,082	7,466	8,045	7,315	7,255
Domestic Dev't:	616,800	154,200	154,200	154,200	154,200
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	792,222	198,001	198,580	197,850	197,790

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	? Quarterly Executive Committee meetings of Youth, Women, PWD and Older Persons Conducted at District level ? 4 Leaders of Youth, Women, PWD and Older Persons Councils supported to attend official meetings outside district Hold Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees at district level Facilitate leaders of Youth, PWD, Older Persons and Women Council executive committees to attend official functions outside district quarterly	Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level 1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly	Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level 1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly	Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level 1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly	Quarterly meetings of Youth, PWD, Older Persons and Women Council executive committees held at district level 1 leaders of Youth, PWD, Older Persons and Women Council executive committees attended official functions outside district quarterly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,620	3,405	3,405	3,405	3,405
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,620	3,405	3,405	3,405	3,405

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	? 22 staff (DCDO, 2SCDOs, 1 SPSWO, 1SLO, 13CDOs, 1ACDO and 3 support staff) paid salaries monthly at district level ? Bi-annual joint monitoring conducted in LLGs ?	1 Bi-annual Joint, and technical monitoring conducted in 17 LLGs	1 staff review meetings held at district level	1 National functions (Women's day a) celebrated at district level 1 Bi-annual Joint and technical monitoring conducted in 17 LLGs	1 National functions labour day) celebrated at district level 1 staff review meetings held at district level
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Bi-annual staff review meeting on all programmes conducted at district level ? 3 Joint field monitoring conducted in LLGs ? Departmental staff facilitated quarterly to attend official functions outside district ? Quarterly technical monitoring conducted in LLGs ? Office computers serviced and repaired ? Assorted office stationary and sundries procured ? 3 Support staff paid monthly transport allowance ? 2 National Functions(Women's Day, Labour Day) organized and celebrated at District level ? Vehicle LG 0042-48 serviced and repaired ? Bi-annual field monitoring of CSOs conducted ? Annual planning meeting on CSOs reporting mechanism conducted Prepare and Pay staff salaries Conduct joint monitoring in LLGs Conduct bi-annual staff review meetings at district level Facilitate staff to attend official functions outside district Pay support staff motivation allowance Organize Women's and Labour Day celebrations at district Conduct bi-annual monitoring of CSOs Conduct annual planning meeting with CSOs

Wage Rec't:	192,096	48,024	48,024	48,024	48,024
Non Wage Rec't:	31,504	7,876	7,876	7,876	7,876
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	223,600	55,900	55,900	55,900	55,900

Output: 10 81 05Adult Learning

Non Standard Outputs: NilNil

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,450	1,113	1,113	1,113	1,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,450	1,113	1,113	1,113	1,113

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	District TPC members oriented in gender auditing and gender disaggregated data collection Conducted feedback and gender disaggregated data analysis meetingOrient DTPC in collection of gender disaggregated data at district Hold feedback meeting and data analysisN/AN/A	Gender auditing conducted in 4 LLGs District Gender Profile prepared at district level	Gender auditing conducted in 4 LLGs District Gender Profile prepared at district level	Gender auditing conducted in 4 LLGs District Gender Profile prepared at district level	Gender auditing conducted in 4 LLGs District Gender Profile prepared at district level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	36 children in contact with law resettled in communities and remand homes outside districtCarryout social inquiries in community on children in contact with the law Resettle abandoned children and children in contact with the law in remand home/alternative homes	9 children in contact with law resettled in communities and remand homes outside district	9 children in contact with law resettled in communities and remand homes outside district	9 children in contact with law resettled in communities and remand homes outside district	9 children in contact with law resettled in communities and remand homes outside district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,494	2,123	2,123	2,123	2,123
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,494	2,123	2,123	2,123	2,123

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	8 mobility appliance for PWDs procured and distributed to	2 mobility appliance for PWDs procured and distributed to	2 mobility appliance for PWDs procured and distributed to	2 mobility appliance for PWDs procured and distributed to	2 mobility appliance for PWDs procured and distributed to
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	PWDs in communities Children with disabilities supported with food items at Namunye P/s 6 groups of PWDs supported for IGAs in communitiesHold annual staff planning meeting at district level Conduct quarterly project appraisal meeting at district Conduct home visits assessing PWD beneficiaries	PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s	distributed to PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s 2 groups of PWDs supported for IGAs in communities	PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s 2 groups of PWDs supported for IGAs in communities	PWDs in communities 16 Children with disabilities supported with food items at Namunye P/s 2 groups of PWDs supported for IGAs in communities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,374	5,094	5,094	5,094	5,094
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,374	5,094	5,094	5,094	5,094

Output: 10 81 12Work based inspections

Non Standard Outputs:	20 work based inspections conducted 20 5 private organisations quarterlyConduct work based inspections in private organisation on compliance with labour laws	5 work based inspections conducted in 5 private organisations quarterly	5 work based inspections conducted in 5 private organisations quarterly	5 work based inspections conducted in 5 private organisations quarterly	5 work based inspections conducted in 5 private organisations quarterly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	? 59 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 24 women groups supported under Women Enterprise Funding ? 4 women groups supported under skills and	? 14 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 6 women groups supported under Women Enterprise Funding ? 1 women group	? 15 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 6 women groups supported under Women Enterprise Funding ? 1 women group	? 15 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 6 women groups supported under Women Enterprise Funding ? 1 women group	? 15 youth groups supported for IGAs under YLP ? 17 LLGs supported to mobilize Youths into groups for support under YLP at sub county level ? District supported to coordinate YLP and produce regular reports to MGLSD ? 6 women groups supported under Women Enterprise Funding ? 1 women group
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	capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP 30 HWs and CDOs trained in GBV data collection Hold stakeholders dissemination workshop of GBV Data Support youth and women groups for IGAs Support LGs to coordinate and mobilise youth and women into IGA groups Train HWs and CDOs in GBV data collection and analysis	supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP ? 30 HWs and CDOs trained in GBV data collection	supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP ? Hold stakeholders dissemination workshop of GBV Data	supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP ? Hold stakeholders dissemination workshop of GBV Data	supported under skills and capacity building funding under UWEP ? District/LLGs supported quarterly with operational funds under UWEP ? Hold stakeholders dissemination workshop of GBV Data
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	709,142	177,286	177,286	177,286	177,286
Donor Dev't:	15,300	3,825	3,825	3,825	3,825
Total For KeyOutput	724,442	181,111	181,111	181,111	181,111
Wage Rec't:	192,096	48,024	48,024	48,024	48,024
Non Wage Rec't:	82,942	20,735	20,735	20,735	20,735
Domestic Dev't:	709,142	177,286	177,286	177,286	177,286
Donor Dev't:	15,300	3,825	3,825	3,825	3,825
Total For WorkPlan	999,480	249,870	249,870	249,870	249,870

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	District Planning unit staff paid salaries, undertaking reporting and coordination of the District Planning unit, 6 reports submitted to the relevant committee of council and 4 quarterly performance reports and Annual performance report submitted to MoFPED. Capacity building for the District Planner to obtain masters of science in economicsPayment of salaries, support the coordination of the district planning unit and preparation and submission of quarterly and Annual performance reports. payment of fees and trasport	Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.	Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.	Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance reports.	Payment of salaries to planning staff, Coordination, reporting to the relevant committee of council and submission of quarterly performance and Annual performance report submitted to MoFPED.
Wage Rec't:	36,400	9,100	9,100	9,100	9,100
Non Wage Rec't:	13,009	8,877	1,377	1,377	1,377
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,409	17,977	10,477	10,477	10,477

Vote:519 Kanungu District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Conducting monthly TPC meetingsSets of TPC minutes and attendance sheets.	Conduct monthly DTPC meetings	Conduct monthly DTPC meetings	Conduct monthly DTPC meetings	Conduct monthly DTPC meetings
No of qualified staff in the Unit	2Conduct training of DPU staff and routine staff appraisalDistrict Planner and Population Officer	2District Planner and Population Officer	District Planner and Population Officer	District Planner and Population Officer	2District Planner and Population Officer
Non Standard Outputs:	by annual District management committee review meetings held with development partnersinvitations, minutes and report writing				y annual District management committee review meetings held with development partners
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,500	2,925	2,525	2,525	2,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,500	2,925	2,525	2,525	2,525

Vote:519 Kanungu District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	District statistical Abstract 2017 prepared, quarterly District statistical committee meetings conducted, Bi-annual data quality assessments done in 48 HFs and 135 schools an LGHDB updated generated from 17 LLGs and 8 departments. Birth certificates issuedConduct quarterly data quality assessments in HFs and Schools, Support preparation of the District statistical Abstract . Conduct bi-annual data quality assessment in HFs and Schools, Conduct quarterly District Statistical committee meetings and Support data collection for birth registration..	Holding quarterly DSC meetings, updating LGHDB & carryout Birth registration of <5years	Holding quarterly DSC meetings, Bi-annual data quality assessments of 48 HFs and 135 schools & updating LGHDB & carryout Birth registration of <5years	Preparation of District statistical Abstract holding quarterly DSC meetings, updating LGHDB & carryout Birth registration of <5years	Preparation of District statistical Abstract holding quarterly DSC meetings, Bi-annual data quality assessments of HFs and schools & updating LGHDB & carryout Birth registration of <5years
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	3 specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP. DDP reviewed to include population issuesConduct data management mentorships in HFs and schools, Support training of CDOs in integration of demographic dividend in sub county programmes, Conduct situation analysis and data	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP	Support generation of quarterly specific reports on Health, education and social development (youth, HIV/AIDS, Labour and gender) prepared highlighting quantification of investments needed to achieve the demographic in line with DDP
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	analysis.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,700	1,340	1,680	1,340	1,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,700	1,340	1,680	1,340	1,340

Output: 13 83 05Project Formulation

Non Standard Outputs:	1.Appraisal of the Lower Local Government projects 2. BFP priorities for FY2019/2020 generated. Review meetings with Heads of Departments and DEC to prioritise investments for the BFP1. conducting meetings at Sub county level 2. Support preparation of the budget conference reports.	NA	Hold the District Budget conference	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	6,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	6,000	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Review meeting for the review of the performance of the District development plan Annual performance review conductedmeetings with development partners to review the DDP conference on reviewing the annual report printing and photocopying the reports	quarterly Review meeting for the review of the performance of the District budget and work plans	quarterly Review meeting for the review of the performance of the District budget and work plans	quarterly Review meeting for the review of the performance of the District budget and work plans	quarterly Review meeting for the review of the performance of the District budget and work plans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,811	2,756	1,350	2,756	950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,811	2,756	1,350	2,756	950

Output: 13 83 07Management Information Systems

Non Standard Outputs:	one District budget conference heldreport writing invitations for the	one District budget conference held
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	budget conference facilitation to the participants				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,800	0	6,800	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,800	0	6,800	0	0

Output: 13 83 08Operational Planning

Non Standard Outputs:	17 lower local Governments mentored in planning.meetings support supervision on planning to lower local governments	4 lower local Governments mentored in planning.	4 lower local Governments mentored in planning.	4 lower local Governments mentored in planning.	5lower local Governments mentored in planning.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,750	1,550	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,750	1,550	1,400	1,400	1,400

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	quarterly monitoring of the district projects quarterly submission of the performance report draft performance contract produces budget estimates prepared and disseminateddissemination of budget estimates report production and submission monitoring on going projects	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff. Conduct Quarterly joint performance review meetings at the district level.	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff. Conduct Quarterly joint performance review meetings at the district level.	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff. Conduct Quarterly joint performance review meetings at the district level.	Conduct quarterly multi sectoral monitoring of District work plans/budgets and projects by DEC and technical staff. Conduct Quarterly joint Annual performance review meetings at the district level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	annual performance carried out. two laptops procured for Planning and District Chairperson quarterly review performance of the DDEG program with	quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub	two laptops procured for Planning and District Chairperson.. Birth registration or the children below 5 years in the sub	quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub	quarterly review performance of the DDEG program with Lower Local Governments Birth registration or the children below 5 years in the sub
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	Lower Local Governments Birth registration or the children below 5 years in the sub counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima	counties of Rugyeyo, Nyamirama, Kayonza, nyanga and Kirima
	Kirimapreparation of procurement documents report writing minute recording dissemination of the meeting out comes.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,855	2,464	10,464	2,464	2,464
Donor Dev't:	110,200	27,550	27,550	27,550	27,550
Total For KeyOutput	128,055	30,014	38,014	30,014	30,014
Wage Rec't:	36,400	9,100	9,100	9,100	9,100
Non Wage Rec't:	76,570	28,698	20,382	14,648	12,842
Domestic Dev't:	17,855	2,464	10,464	2,464	2,464
Donor Dev't:	110,200	27,550	27,550	27,550	27,550
Total For WorkPlan	241,025	67,811	67,496	53,761	51,956

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WorkPlan: 11 Internal Audit

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

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Internal audit staff Salaries Paid, annual work plan and internal audit reports submitted Local Government Internal Auditors Association (LOGIAA) General Meeting, attending meeting with Local Government audit committee, attended and subscription to ICPAU and LOGIAA done. Special assignments carried out. Paying Salaries for audit staff, submission of annual work plan and internal audit reports, attending Local Government Internal Auditors Association (LOGIAA) /General Meeting, attending meeting with Local Government audit committee and subscription to ICPAU and LOGIAA. Procurement of stationary and computer supplies for office running, and carrying out special investigations, and witnessing of handovers in lower local Governments.	Internal audit staff Salaries Paid, quarterly internal audit reports produced	Internal audit staff Salaries Paid, quarterly internal audit reports produced	Internal audit staff Salaries Paid, quarterly internal audit reports produced	Internal audit staff Salaries Paid, quarterly internal audit reports produced
Wage Rec't:	55,169	13,792	13,792	13,792	13,792
Non Wage Rec't:	14,600	3,463	3,818	3,660	3,660
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,769	17,255	17,610	17,452	17,452

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Output: 14 82 02Internal Audit

Non Standard Outputs:	NANA	Carrying out special investigation and handover when need arises.	Carrying out special investigation and handover when need arises.	Carrying out special investigation and handover when need arises.	Carrying out special investigation and handover when need arises.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,660	3,958	4,236	4,508	3,958
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,660	3,958	4,236	4,508	3,958

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	n/a	Attending ICPAU seminar for CPDS	Attending ICPAU seminar for CPDS	n/a
	Workshop for professional capacity development by LOGIAA and ICPAU attended. Travel to workshop venues and payment of workshop fees Preparation of report on the workshop.			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	0	500	500
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,000	0	500	500

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Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Internal Audit staff in Urban councils monitored and mentored on planning and report findings. Travel to Urban Councils,mentoring session with internal audit staff and preparation of report.

Monitoring and mentoring internal audit staff in Town councils

Monitoring and mentoring internal audit staff in Town councils

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	340	0	340	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	340	0	340	0	0
Wage Rec't:	55,169	13,792	13,792	13,792	13,792
Non Wage Rec't:	32,600	7,421	8,894	8,668	7,618
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	87,769	21,213	22,686	22,460	21,410